



MASSACHUSETTS GAMING COMMISSION  
PUBLIC MEETING #308

June 18, 2020  
10:00 a.m.

**VIA CONFERENCE CALL NUMBER: 1-646-741-5293**  
**PARTICIPANT CODE: 112 031 9597**



Massachusetts Gaming Commission



**NOTICE OF MEETING and AGENDA**  
**June 18, 2020 – 10:00 a.m.**

**PLEASE NOTE:** Given the unprecedented circumstances resulting from the global Coronavirus pandemic, Governor Charles Baker issued an order to provide limited relief from certain provisions of the Open Meeting Law to protect the health and safety of individuals interested in attending public meetings. In keeping with the guidance provided, the Commission will conduct a public meeting utilizing remote collaboration technology. If there is any technical problem with our remote connection, an alternative conference line will be noticed immediately on our website: MassGaming.com.

Pursuant to the Massachusetts Open Meeting Law, G.L. c. 30A, §§ 18-25, notice is hereby given of a meeting of the Massachusetts Gaming Commission. The meeting will take place:

**Thursday, June 18, 2020**  
**10:00 a.m.**

**Massachusetts Gaming Commission**  
VIA CONFERENCE CALL NUMBER: 1-646-741-5293  
PARTICIPANT CODE: 112 031 9597

All documents and presentations related to this agenda will be available for your review on the morning of June 18, 2020 by [clicking here](#).

**PUBLIC MEETING - #308**

1. Call to order
2. Approval of Minutes
  - a. June 4, 2020
  - b. June 11, 2020
3. Administrative Update – Karen Wells, Interim Executive Director/Director of IEB
  - a. Racing Legislation Update - Dr. Alex Lightbown, Director of Racing
  - b. Suffolk/Raynham Simulcasting Update – Dr. Alex Lightbown, Director of Racing
4. Investigations and Enforcement Bureau – Karen Wells, Interim Executive Director/Director of IEB
  - a. Plainridge Park Casino License Renewal – Karen Wells; Loretta Lillios, Chief Enforcement Counsel/Deputy Director; Joe Delaney, Construction Project Oversight Manager; Bill Curtis, Licensing Manager **VOTE**
  - b. MGM Suitability Qualifier – Katherine Hartigan, Enforcement Counsel **VOTE**
  - c. Encore Boston Harbor Suitability Qualifier – Katherine Hartigan **VOTE**



Massachusetts Gaming Commission

5. Community Mitigation Fund – Joseph Delaney, Construction Project Oversight Manager; Mary Thurlow, Program Manager
  - a. Community Mitigation Fund Application Review – Group 1 **VOTE**
6. Research and Responsible Gaming – Mark Vander Linden, Director of Research and Responsible Gaming
  - a. Gambling Formats, Involvement and Problem Gambling – Mark Vander Linden; Dr. Rachel Volberg, Research Analyst
7. Finance and Accounting – Derek Lennon, Chief Financial and Accounting Officer
  - a. Budget Year 2021 Discussion – Derek Lennon, Agnes Beaulieu, Finance and Budget Office Manager; Doug O’Donnell, Revenue Manager; Commissioner Enrique Zuniga
8. Commissioners Update
9. Other business – reserved for matters the Chair did not reasonably anticipate at the time of posting.

I certify that on this date, this Notice was posted as “Massachusetts Gaming Commission Meeting” at [www.massgaming.com](http://www.massgaming.com) and emailed to: [regs@sec.state.ma.us](mailto:regs@sec.state.ma.us), [melissa.andrade@state.ma.us](mailto:melissa.andrade@state.ma.us).

June 12, 2020

*Cathy Judd-Stein*, Chair

**Date Posted to Website:** June 12, 2020 at 10:00 a.m.



Massachusetts Gaming Commission



## Massachusetts Gaming Commission Meeting Minutes

**Date/Time:** June 4, 2020 – 10:00 a.m.

**Place:** Massachusetts Gaming Commission  
VIA CONFERENCE CALL NUMBER: 1-646-741-5292  
MEETING ID: 111 606 1798

**Present:** Chair Cathy Judd-Stein  
Commissioner Gayle Cameron  
Commissioner Enrique Zuniga  
Commissioner Bruce Stebbins  
Commissioner Eileen O'Brien

**Given the unprecedented circumstances, Governor Charles Baker issued an order to provide limited relief from certain provisions of the Open Meeting Law to protect the health and safety of the public and individuals interested in attending public meetings during the global Coronavirus pandemic. In keeping with the guidance provided, the Commission conducted this public meeting utilizing remote collaboration technology.**

### Call to Order

10:00 a.m. Chair Cathy Judd-Stein called to order public meeting #304 of the Massachusetts Gaming Commission (Commission).

*The Chair confirmed a quorum for the meeting with a Roll-Call Vote.*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Commissioner Stebbins: Aye.*

*Chair Judd-Stein: Aye.*

The Chair made opening statements, maintaining sincere gratitude for medical personnel, front-line workers, and first responders who continue to guide the public through the pandemic. She pointedly remarked on recent events, commending all who have engaged in peaceful protests. She noted that the Commission has worked to create a diverse and equitable gaming industry and continues to take the steps necessary to advance diversity and promote equality.

## Approval of Commission Meeting Minutes

10:03 a.m. *Commissioner Stebbins moved to approve the minutes from the Commission meeting of May 14, 2020, subject to correction for typographical errors and other nonmaterial matters. Commissioner O'Brien requested that her reference to a conflict of interest issue is inserted into the minutes. Commissioner Cameron seconded the motion with the amendment.*

*Roll Call Vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Commissioner Stebbins: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

*Commissioner Stebbins moved to approve the minutes from the Commission meeting of May 21, 2020, subject to correction for typographical errors and other nonmaterial matters. Commissioner Cameron seconded the motion.*

*Roll Call Vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Commissioner Stebbins: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

10:06 a.m. Commissioner Zuniga made remarks concerning the handling of issues between patrons and/or employees that could occur when the casinos open. He specifically referenced the need for mutual respect, understanding, and proportional response to any situation.

## Workforce, Supplier and Diversity Development

### 10:10 a.m. **Massachusetts Cultural Council Gaming Mitigation and Safe Harbors Programs**

Executive Director of the Massachusetts Cultural Council Anita Walker provided the Commission with information about the Gaming Mitigation Program, established to support nonprofit and municipal performing arts centers that are adversely impacted by casinos.

Ms. Walker also reviewed the Safe Harbors COVID-19 Initiative for Cultural Organizations with the Commission. She described it as support for cultural nonprofits to encourage access to COVID-19 assistance offered through the federal government and to assist organizations in determining a strategy to address their current financial challenges.

[10:24 a.m.](#) The Chair requested that the organization revisit the Commission in collaboration with the GameSense advisors to work with the Culture Counsel on these issues. Ms. Walker stated that she feels strongly that these issues are a priority for the Mass Cultural Council.

[10:26 a.m.](#) Commissioner Stebbins requested a strategy session at some point involving the council and the gaming licensees. Ms. Walker noted that she will be looking at best practices for assembling people in venues, and is seeking guidance and expertise. If that is available in the casino industry, she would be interested in collaboration.

[10:29 a.m.](#) Commissioner Zuniga would like another update from Ms. Walker when business resumes. The Chair then stated that Ms. Walker will be retiring and noted that there will be another representative. Ms. Walker assured the Commission that the strong partnership in the Mass Cultural Council will continue. The Chair wished her well on behalf of the Commission.

### **Administrative Update**

[10:32 a.m.](#) **Office Status Review**

Interim Executive Director Karen Wells updated the Commission on their continued work on the guidelines for casino reopening. There will be a separate Commission meeting on June 11 to discuss this.

She noted that COVID-19 has affected vendors as well. Small businesses that grew rapidly due to casinos have been particularly hard-hit. The division has responded by offering resources, providing information, technical assistance, and a series of webinars.

Next, Ms. Wells stated that Commission staff in Boston will be continuing to telework until the governor's phase four of reopening. Horse racing will open in phase three. The Racing Division will be the primary focus at this time. Ms. Wells then provided descriptions of the governor's different phases, and how the process will work. Training on protocols for Commission employees will be identified within the next ten days for the Racing Division. Any measures taken regarding working conditions for the Commission staff will be complimentary to state requirements and in partnership with the office building's protocols.

[10:49 a.m.](#) **Plainridge Park (PPC) License Renewal Update**

Construction Project Oversight Manager Joe Delaney provided the Commission with a status update on what submissions to the application have been received and what is still outstanding, to include the application fee. Mr. Delaney stated that PPC will not be asking for a postponement of the application fee as discussed at the last meeting, and the payment will be received on June 15. There would be a vote at the June 18 Commission meeting on the adequacy of the application. A

schedule for the Commission's deliberation on the license renewal itself will follow.

[10:52 a.m.](#) Ms. Wells confirmed for the Chair that the schedule for deliberations would be addressed at the next agenda-setting meeting with any other components of the deliberation that need to be scheduled. Mr. Delaney provided some criteria for discussion and will provide copies of the final review procedure to the Commissioners in advance of the agenda-setting meeting.

[10:58 a.m.](#) **Licensee Sexual Harassment Policies Discussion; 205 CMR 138.72: Policies and Procedures for Ensuring a Workplace Free from Unlawful Discrimination, Harassment, and Retaliation, requiring a system of internal controls for a licensee that includes policies and procedures to ensure a workplace free from unlawful discrimination, harassment, and retaliation.** Commissioner Cameron opened the discussion affirming that the Commission is cognizant of the current global events that are unfolding, and is supportive of some public safety reforms that are urgently needed. The Commission will also be vigilant in ensuring that employees and patrons are treated with dignity and respect.

[11:00 a.m.](#) Commissioner O'Brien stated that as a subcommittee was formed in 2019 specifically to address sexual harassment allegations at that time, it has now expanded its plan to create a baseline and monitor all types of unlawful harassment and discrimination. Therefore, she noted that it should not be presumed that the subcommittee is in any way denigrating any other forms of harassment or discrimination. In contrast, it is designed to ensure that employees and patrons at these establishments are afforded fundamental fairness in treatment in all of their encounters.

[11:02 a.m.](#) Next, Associate General Counsel Carrie Torrisi provided a summary of the proposed regulation to the Commission. She added that the subcommittee had consulted with the Commission's outside labor employment counsel, Maura McLaughlin of Morgan, Brown & Joy, on best practices for labor and employment issues. Ms. McLaughlin was participating on the call and has contributed to the formulation of this regulation also.

[11:05 a.m.](#) Commissioner Stebbins asked if the regulation establishes a protocol for licensees to disclose to the complainant any steps taken in response to the complaint. Ms. McLaughlin then answered that a complaining party will be told the results of an investigation where appropriate, in following the Massachusetts Commission Against Discrimination (MCAD) model regulation.

Next, Commissioner Stebbins asked if there any best practices that suggest having a diverse team as a resource for anyone filing a claim about discrimination. Ms. McLaughlin responded that there is no best practice established, as having an individual of every protected category aside from gender (religion, national



origin, race) is not feasible. Still, licensees will have staff that receives complaints trained and fully aware of all processes so that complainants are taken seriously.

[11:10 a.m.](#)

The Chair asked when the MCAD's model policy was last updated. Ms. McLaughlin replied that it has been several years. She added that when in an employment setting, the policy does address all forms of unlawful harassment. The Chair then expressed the need for the MCAD to be made aware that the Commission is using their model for guidance. She asked that the independent monitor is also notified of all movement on this regulation and policy to ensure transparency with them.

[11:17 a.m.](#)

*Commissioner Cameron moved that the Commission approve the Small Business Impact Statement for 205 CMR 138.72: Policies and Procedures for Ensuring a Workplace Free from Unlawful Discrimination, Harassment, and Retaliation, as included in the Commissioners' Packet. Commissioner O'Brien seconded the motion.*

*Roll call vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Commissioner Stebbins: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

*Commissioner Cameron further moved that the Commission approve the version of 205 CMR 138.72: Policies and Procedures for Ensuring a Workplace Free from Unlawful Discrimination, Harassment, and Retaliation as included in the Commissioners' Packet and authorize the staff to take all steps necessary to begin the regulation promulgation process. Commissioner O'Brien seconded the motion.*

*Roll call vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Commissioner Stebbins: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

## **Racing/Legal**

[11:19 a.m.](#)

### **Horse Racing Opening Status Review and Discussion**

Director of the Racing Division Dr. Alex Lightbown recapped that the reopening process for horse racing has been moved into phase three. The Racing Division continues to develop a reopening plan with materials that have been shared amongst other organizations, such as the Department of Agricultural Resources.



The Racing Division, HHANE, and Penn National are still meeting to discuss best practices for reopening. Dr. Lightbown then provided the Commission with a general status update on internal actions.

[11:22 a.m.](#) Commissioner Zuniga raised concerns about potential interstate travel restrictions that may have to be considered for jockeys. The Racing Division will consider the circumstances upon reopening to see what has transpired. The Chair stated that the governor's office will issue protocols that are directly related to this industry.

There was a discussion about the preparation and inspection of the race track, barn, and paddock. Dr. Lightbown stated that it would be appropriate to have a Commission meeting regarding these procedures.

[11:36 a.m.](#) **205 CMR 149.04: Race Horse Development Fund: Distributions; Escrow Accounts**

This is a proposal to amend the regulation above at the request of the Horse Racing Committee (Committee). The Committee has requested that the Commission adopt this proposal by emergency to allow the Horse Race Committee and the Commission flexibility to perform the percentage distribution contemporaneously with the possible commencement of the racing season. The specific amendments would ensure the Committee's and Commission's ability to distribute funds precisely.

[11:40 a.m.](#) Acting General Counsel Todd Grossman described the process of the government of the Race Horse Development Fund itself and the process that is currently used to make determinations in the fund.

[11:49 a.m.](#) In response to an inquiry from Commissioner Zuniga regarding the original methodology of the regulation, Commissioner Cameron explained the rationale behind the amendment proposal to the Commission.

[11:52 a.m.](#) The Chair noted that there was one abstention on the vote that was taken in support of this amendment at the Horse Race Committee prior to this Commission meeting. Mr. Grossman clarified further questions from the Commission on the Commission's role in the regulation's process.

[12:06 p.m.](#) *Commissioner Stebbins moved that the Commission approve the Small Business Impact Statement for 205 CMR 149.04: Race Horse Development Fund: Distributions; Escrow Accounts, as included in the Commissioners' Packet.*

*Roll Call Vote:*

*Commissioner Cameron: Aye.*  
*Commissioner O'Brien: Aye.*  
*Commissioner Zuniga: Aye.*  
*Commissioner Stebbins: Aye.*  
*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

*Commissioner Cameron moved that the Commission adopt the version of 205 CMR 205 CMR 149.04: Race Horse Development Fund: Distributions; Escrow Accounts as included in the Commissioners' Packet on an emergency basis and authorize the staff to take all steps necessary to begin the regulation promulgation process. Commissioner Stebbins seconded the motion.*

*Roll Call Vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Commissioner Stebbins: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

## **Investigations and Enforcement Bureau (IEB)**

### **12:10 p.m. MGM Suitability Qualifier**

IEB Enforcement Counsel Katherine Hartigan requested that the Commission approve Keith Arlyn Meister, Non-Executive/Independent Director for MGM Resorts International, Inc. as a Qualifier of MGM Springfield. She described investigators' findings on this matter and recommended that the Commission approve Mr. Miller.

**12:15 p.m.** *Commissioner O'Brien moved that the Commission find Keith Arlyn Meister, Non-Executive/Independent Director for MGM Resorts International, suitable as a Qualifier for Blue Tarp reDevelopment, LLC. Commissioner Stebbins seconded the motion.*

*Roll Call Vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Commissioner Stebbins: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

## **Finance Division**

### **12:17 p.m. Budget Discussion/Incremental Costs Year 2021**

Chief Financial Officer Derek Lennon, Commissioner Enrique Zuniga, Finance and Budget Manager Agnes Beaulieu, and Revenue Manager Doug O'Donnell led a discussion on the proposed budget and anticipated incremental costs associated with the reopening of offices.

**12:20 p.m.** Commissioner Zuniga provided an overview of the draft budget that will be presented to the Commission in the near future for a vote.

[12:37 p.m.](#) Mr. Lennon stated that the traditional presentation is on the agenda for the next Commission meeting on June 18. 2x2 meetings with the Commissioners will be scheduled to take place before this meeting to prepare. The proposed budget will then be posted for public comment for two weeks, and a vote from the Commission will be requested at the following Commission meeting.

[2:45 p.m.](#) *With no further business, Commissioner Cameron moved to adjourn. Commissioner Stebbins seconded the motion.*

*Roll Call Vote:*

*Commissioner Cameron: Aye.*

*Commissioner O'Brien: Aye.*

*Commissioner Zuniga: Aye.*

*Commissioner Stebbins: Aye.*

*Chair Judd-Stein: Aye.*

*The motion passed unanimously.*

### **List of Documents and Other Items Used**

1. Notice of Meeting and Agenda dated June 4, 2020
2. Draft Commission Meeting Minutes dated May 14, 2020
3. Draft Commission Meeting Minutes dated May 21, 2020
4. Memorandum: Mass Cultural Council Mitigation Program Overview dated March 12, 2020
5. Mass Cultural Council Gaming Mitigation Program overview
6. Mass Cultural Council Safe Harbors COVID-19 Initiative for Cultural Organizations
7. Memorandum: Working Group on Anti-Harassment Internal Control Regulations dated June 4, 2020
8. Small Business Impact Statement: 205 CMR 138.72: Policies and Procedures for Ensuring a Workplace Free from Unlawful Discrimination, Harassment, and Retaliation
9. Regulation Cover Sheet: 205 CMR 138.72: Policies and Procedures for Ensuring a Workplace Free from Unlawful Discrimination, Harassment, and Retaliation
10. Draft Regulation: 205 CMR 138.72: Policies and Procedures for Ensuring a Workplace Free from Unlawful Discrimination, Harassment and Retaliation
11. Small Business Impact Statement: 205 CMR 149.04: Race Horse Development Fund: Distributions; Escrow Accounts
12. Regulation Cover Sheet: 205 CMR 149.04: Race Horse Development Fund: Distributions; Escrow Accounts
13. Draft Regulation Amendment: 205 CMR 149.04: Race Horse Development Fund: Distributions; Escrow Accounts

/s/ Bruce Stebbins  
Secretary



June 15, 2020

Dr. Alexandra Lightbown  
Director of Racing  
Massachusetts Gaming Commission  
101 Federal St, 12<sup>th</sup> Floor  
Boston, MA 02110

Dear Dr. Lightbown:

Sterling Suffolk Racecourse intends to re-open on-site simulcasting operations in early July consistent with guidelines issued by the CDC, the Massachusetts Department of Public Health, Governor Baker, the Executive Office of Housing and Economic Development, and the Commission designed to reduce the risk of COVID-19 transmission among employees and customers.

SSR will modify its operations to adhere to recommended guidelines on social distancing, hygiene and sanitation, cleaning and disinfecting, staffing and operations, and communication and guidance to staff and customers. SSR will initially limit simulcast operations to the first floor of the clubhouse and the clubhouse apron while limiting occupancy to 50% of authorized capacity. In addition, food and beverage service will be limited to outside on the clubhouse apron consistent with the public health guidelines issued for restaurants by the state and by the city of Boston.

<https://www.mass.gov/doc/restaurants-checklist-english/download>

Later in the summer, depending upon demand and consistent with the state's phased re-opening guidelines, we plan to re-open the second floor of the clubhouse, and will update the commission on those plans as they come to fruition. For now, here are our plans for opening on or about July 9<sup>th</sup> complying with all public health guidelines issued by the CDC, DPH and the Governor.

### **Pre-Opening Cleaning**

- Complete cleaning and disinfecting of all areas open to the public and employees in accordance with CDC Guidelines for Cleaning and Disinfecting and best practices as indicated by the Governor

### **Ongoing Cleaning and Sanitation**

- Daily cleaning and disinfecting of all areas open to the public and to employees in accordance with CDC Guideline
- Sanitary wipes available to customers at self-betting terminals
- During hours of operation, regular cleaning of pari-mutuel wagering areas, self-betting terminals and other surfaces
- Hand sanitizer dispensers throughout clubhouse (wall-mounted and at pari-mutuel windows) All hand sanitizer throughout property shall comport with CDC Guidelines (minimum 60% ethanol or 70% isopropanol)
- Maintain handwashing capabilities throughout the facility
- Disposable gloves available for all mutual clerks, money room, security and maintenance personnel

### **Employee Training**

- Train employees on cleanliness and sanitation protocols, including safe money-handling
- Train employees on identifying symptomatic individuals and reporting to management for potential intervention and additional screening

### **Occupancy**

- Limit total occupancy to less than 50% (e.g., 1<sup>st</sup> floor Clubhouse occupancy is 600 not including the apron; will be limited to 250)

### **Entrance/Screening of Guests**

- Customer entrance restricted to main clubhouse entrance
- Separate entrance for employees
- At points of entry, signage and greeters encourage guests to wear masks that cover the nose and mouth while at the facility except while eating or drinking
- Provide hand sanitizer at points of entry and signage and greeters to encourage guests to use it before entering. All hand sanitizer throughout property shall comport with CDC Guidelines (minimum 60% ethanol or 70% isopropanol)

### **Social Distancing**

- Maintain separate entrance and exit areas
- Entrance through turnstiles only with customer service staff monitoring and encouraging social distancing
- Mutuel windows spaced more than six feet apart with plexiglass shields
- Self-bet terminals spaced more than six feet apart
- Program terminals spaced more than six feet apart

- Clearly defined and marked queuing areas with a minimum of six feet of spacing between

**Public Notices, Communication and Signage**

- Prominent display of signage and posters encouraging safety protocols at entrance and throughout the open areas
- Display of Executive Office of Housing and Economic Development Mandatory Safety Standards Posters in multiple languages
- Signage shall be placed in back-of-the house areas reminding employees to follow CDC and DPH guidelines for handwashing, using sanitizers, wearing masks, and staying home if sick.
- Break schedules and shift times shall be staggered to the extent possible to avoid congregating in back-of-the-house areas.
- Employee meetings conducted with social distancing protocols

As always, I am happy to answer any questions the Commission may have for us.

Thank you for your consideration.

Sincerely,

A handwritten signature in cursive script that reads "Chip Tuttle". The signature is written in black ink and is positioned above the typed name.

Chip Tuttle  
COO

# RAYNHAM PARK

## REOPENING PLAN

This reopening plan details procedures that have or will be implemented, to ensure the safety of our employees and guests. Raynham Park will continue to monitor directives from federal, state, and local governments, and agencies, such as the Centers for Disease Control (CDC), and the Massachusetts Gaming Commission. We understand this is a fluid situation and will make changes, as necessary, to our protocols and procedures.

### EMPLOYEE AND GUEST SAFETY

*The health and safety of our employees and guests is our foremost priority. All employees and guests will enter and exit through one controlled and monitored set of doors. Social distancing markers and directional arrows will be placed throughout the property, to guide and separate all employees and guests.*

**Temperature Checks** – Upon arrival, all employees will have a temperature check, in a designated private area. Any employee displaying a temperature of 100.4°F or above will not be allowed to work. They will be directed to return home and contact their doctor or nearest medical facility.

**Physical Distancing** - All employees and guests will be advised to practice social distancing, keeping at least six feet away from others or others not in their group. Tables, chairs, walkways, betting stations, etc. have been arranged, to ensure appropriate distancing. Our facility will be significantly below the maximum permitted occupancy limit.

**Hand Sanitizer** - Additional hand sanitizer dispensers have been placed throughout the facility, including all high contact areas and the entrance and exit doors.

**Signage** – Throughout the facility, signage will be displayed to remind guests and employees of safe practices, including: frequent and proper hand washing, use of hand sanitizer, proper wearing and disposal of masks and gloves, to stay home when feeling sick, to avoid touching the face, and how to sneeze to minimize droplet dispersal.

### EMPLOYEE RESPONSIBILITIES

**Hand Washing** - All employees will be instructed to properly wash their hands or use hand sanitizer (if a sink is not readily available) every hour and after any of the following activities: use of restrooms, sneezing and /or blowing nose, touching face, cleaning, sweeping, mopping, smoking, eating, drinking, before and after breaks, and before and after shifts.

#### **COVID-19 Training**

All employees will receive training on recognizing COVID-19 symptoms, best practices to prevent spread, and disinfection protocols. More specific training will be provided to our staff involved in food handling and preparation.



## PERSONAL PROTECTIVE EQUIPMENT (PPE)

*Appropriate receptacles, for disposal of PPE, will be provided.*

**Employee Protocols** - All employees will be required to wear a mask or face covering, while on the property. Masks will be provided, for those who need one. Gloves will be available to all employees. Gloves will be required to be worn by employees whose responsibilities have been determined to require the wearing of gloves.

**Guest Protocols** - Guests will enter and exit the facility through one designated means. They will be offered hand sanitizer and be advised they must wear a mask at all times, except when eating or drinking. While eating and drinking, they must be seated at a table.

## CLEANING PRODUCTS AND PROCEDURES

*Our facility will use cleaning products and protocols, which meet EPA guidelines for use against the COVID-19 virus and are effective against viruses, bacteria, and other airborne and blood borne pathogens. We are working with our vendors to ensure an uninterrupted supply of these cleaning products and PPE. A privately contracted cleaning company will be responsible for cleaning and disinfecting all bathrooms and high touch areas, before, during, and after business hours. Employees will sanitize point of sale screens and countertops every hour and tables and chairs, in between guests.*

**Preopening Cleaning** – Before reopening, full cleaning and disinfecting of the facility will be performed, in accordance with CDC “Guidelines for Cleaning and Disinfecting Your Facility” and any other sector specific protocols and best practices, as indicated by the Governor.

**Public Spaces and Communal Areas** - The frequency of cleaning and disinfecting will be increased, with an emphasis on high contact surfaces, in all public spaces and communal areas, including but not limited to: counters, program sales area, kitchen areas, offices, door handles, bathrooms, point of sale screens, ATM’s, stair and ramp handrails, lottery ticket machines, self-service betting machines, table surfaces, and seating areas. Disinfecting wipes (subject to availability) will be placed near high touch areas.

**Program Stand** - Countertops will be disinfected, at least once per hour.

**Concession Stand** - Countertops will be disinfected, at least once per hour. Point of sale terminals will be assigned to a single employee and disinfected before and after each shift. Utensils will be given by cashier or server. Condiments will be served in single use containers. Pens and other reusable guest contact items, will be disinfected after each use. Single use, disposable menus will be utilized. Food preparation stations will be disinfected every hour. Kitchens will be deep cleaned and disinfected each day.

**Pari-Mutuel Lines** – Countertops will be disinfected, at least once per hour. Terminals will be assigned to a single employee and disinfected before and after each shift.

## CLEANING PRODUCTS AND PROCEDURES (cont.)

**Money Room** - Countertops will be disinfected, at least once per hour. Cash counting machines will be assigned to a single employee and disinfected before and after each shift.

**Air Filter and HVAC Cleaning** - Air filter replacement and HVAC system cleaning are done on a regular basis. Fresh air exchange will be maximized, to the greatest extent possible.

## PHYSICAL DISTANCING

*Throughout the facility, we will meet or exceed state and local health authority guidelines, on proper physical distancing.*

**Queuing** – All areas where employees or guests queue have been clearly marked, at six foot intervals, for appropriate physical distancing. This includes: entry ways, ticket windows, and concession stand areas.

**Seating** – The facility has drastically reduced seating capacities, by reconfiguring tables, chairs, and stools, to allow for a minimum of six feet, between each seated group of guests. Groups will be limited to six people.

**Self-Service Machines** – The number of operating self-service betting machines, lottery ticket kiosks, vending machines, and ATM's have been reduced or relocated, to allow a physical separation, of at least six feet between guests.

**Program Stand** – There will be a maximum of two employees, seated at least six feet apart, stationed at the program stand. Plexiglas barriers will be installed to provide protection between employees and guests.

**Pari-mutuel /Lottery Windows** – Employees will be spaced a minimum of six feet apart. Plexiglas barriers have been installed, to provide protection between employees and guests.

**Concession Stand/Waitstaff** – Employees will have assigned point of sale terminals. There will be a maximum of two cashiers, behind concession counter. Cooks will have designated work areas, which will allow them to remain at least six feet apart. A glass barrier will be installed, to provide protection between concession stand employees and guests.

**Money Room** – Employees will have designated work areas, which will allow them to remain at least six feet apart. A Plexiglas barrier has been installed to provide protection between money room employees, in their workspaces, and where other employees retrieve and return money. Plexiglas barriers have been installed, on all cash counting machines, to decrease airflow and spread of contaminants, as cash is processed through the machines.

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June 10, 2020

**Via Email: [mgcclerk@state.ma.us](mailto:mgcclerk@state.ma.us) and [shara.n.bedard@state.ma.us](mailto:shara.n.bedard@state.ma.us)**

Todd Grossman, Esq., Acting General Counsel  
C/O Shara Bedard, Clerk of Commission  
Massachusetts Gaming Commission  
101 Federal Street, 12th Floor  
Boston, MA 02110

**RE: Request for Delay in Class 2 License Renewal of Penn National Gaming for Plainridge Park Casino**

Dear Attorney Grossman and Ms. Bedard:

Enclosed please find materials that I would like to request be added to the Commissioner's Packets for the MGC Meeting Scheduled for June 18th.

My client, the Harness Horseman's Association of New England (HHANE) is asking that the renewal of the Class 2 license for Plainridge Park Casino of Penn National Gaming (PNG) be delayed until the following matters are reviewed and resolved:

1. Under the Governor's Re-Opening Advisory Board, we are allowed to practice and prepare for the Upcoming Season and the track should allow for immediate qualifying or waive all qualifying requirements for the season and set the the opening day of parimutuel racing to be the first day of Phase 3.
2. The failure of PNG to negotiate directly with HHANE in Good Faith towards any specific date for the re-opening of the Plainridge Park Race Track.
3. The furloughing of the General Manager of Plainridge Park Race Track, who would be integral to the reopening to the track, further creates obstacles towards said negotiations, and deeply compromises their fitness as stewards of the track.
4. The lack of a response from Plainridge Park Casino, and continuing potential exposure since being advised on April 30, 2020 by Attorney Kathleen A. Reagan, of the request that the Plainridge Park Purse Account, in the amount of \$3,478,202.80 be transferred to a new account that is secured against creditors. Attorney Reagan copied Acting General Counsel Todd Grossman of her June 2, 2020 correspondence with Mr. McErlean and Mr. George (attachment A).

5. Failure by Plainridge Park Casino to take any steps whatsoever to begin to prepare the Plainridge Park Race Track surface or physical plant in advance of opening as REQUIRED under USTA 2020 Charter, Rules & Regulations.

In summary, Penn National Gaming has not been the Steward of Racing that it is obligated to be under the statutory requirements of the MA General Law. It accepted the serious responsibility of running a race track when it bid on, and was awarded a Class 2 license.

We would suggest delaying the renewal of this license until the Plainridge Park Race Track is open and running on the first day of Phase 3, at which time its suitability will rise or fall on its ability to properly manage the only live are track in Massachusetts.

Very truly yours,

Marty Corry

MGC/bm  
cc: Bob McHugh



# 20 COMMUNITY MITIGATION FUND

## Table of Contents

- Recommendations of the Review Team .....3
- Specific Impact .....7
  - CHELSEA – Beacham and Williams Streets Reconstruction .....7
  - EVERETT – Data Driven Strategies in Marketing and Economic Development .....7
  - EVERETT – Fire Department Supplemental Personnel and Operational Funds .....8
  - EVERETT - Police Department Supplemental Personnel and Operational Funds.....9
  - FOXBOROUGH – Police Department Traffic Mitigation Vehicle .....10
  - HAMPDEN COUNTY DISTRICT ATTORNEY’S OFFICE.....11
  - HAMPDEN COUNTY SHERIFF’S DEPARTMENT (HCSD).....12
  - MALDEN – Fire Department.....12
  - SPRINGFIELD – Implementation Blueprint.....13
  - SPRINGFIELD – City Stage.....14
  - SPRINGFIELD – Fire Department .....15
  - SPRINGFIELD – Police Department .....16
  - SPRINGFIELD – Revenue Recovery.....17
  - WEST SPRINGFIELD – Police and Fire/EMS Direct Impact .....17
- Transportation .....19
  - BOSTON – Sullivan Square/Rutherford Avenue.....19
  - EVERETT – Broadway Gondola Feasibility Study .....20
  - EVERETT/SOMERVILLE – Silver Line Extension Planning and Design.....21
  - LYNN – Western Avenue .....22
  - MALDEN – Transit Action Plan/Transportation Planner .....23
  - REVERE/SAUGUS – Advanced Planning and Design of Route 1 Traffic Improvement .....24
  - WEST SPRINGFIELD – Complete Streets- Main Street Corridor.....24
- Transportation Construction Project(s) .....26
  - BOSTON – Connecting the Lost Village .....26
  - CHELSEA – Beacham and Williams Street Reconstruction .....27
  - EVERETT – Northern Strand Community Trail Extension.....29
  - LYNN – Citywide Traffic Signals Upgrade at Various Locations .....30
  - MEDFORD – Wellington Greenway.....32
  - REVERE/SAUGUS – Route 1 Improvements.....33
  - WEST SPRINGFIELD – Complete Streets - Park Street/Park Avenue .....34

Workforce Development.....	35
HOLYOKE COMMUNITY COLLEGE .....	36
MASSHIRE METRO NORTH WORKFORCE BOARD (MNWB) AND THE CITY OF BOSTON – .....	37
Metro Boston Regional Gaming and Hospitality Consortium (MBRGHC) .....	37
Non-Transportation Planning.....	39
EVERETT-Designated Port Area Study.....	39
MEDFORD - Business Technical Assistance Program.....	40
NORTHAMPTON - “northampton.live” Marketing Program 2020 .....	40
REVERE –Hospitality Advocate.....	41
SAUGUS – Casino Related Business Development Specialist .....	42
WEST SPRINGFIELD – Marketing Video Campaign .....	44
Tribal Gaming Technical Assistance .....	45
SOUTHEASTERN REGIONAL PLANNING & ECONOMIC DEVELOPMENT DISTRICT .....	45



# 20

# COMMUNITY MITIGATION FUND

TO: Chair Cathy Judd-Stein, Commissioners Gayle Cameron, Eileen O'Brien, Bruce Stebbins and Enrique Zuniga

FROM: Community Mitigation Fund Review Team

CC: Karen Wells, Acting Executive Director

DATE: June 15, 2020

RE: 2020 Community Mitigation Fund

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This memorandum provides an analysis of the applications for funding under the different components of the 2020 Community Mitigation Fund ("2020 CMF"): Specific Impact Grants, Transportation Planning Grants, Transportation Construction Project(s) Grant, Non-Transportation Planning Grants, Workforce Development Grant, and Tribal Gaming Technical Assistance Grant. Copies of the applications can be found at <https://massgaming.com/about/community-mitigation-fund/>.

The Community Mitigation Fund Review Team ("Review Team") reviewed the applications to ensure that they are in compliance with the 2020 Guidelines. As part of this review process, copies of the applications were sent to the licensees and MassDOT for their review and comment. Conference calls and remote meetings were held between the applicants and the Review Team. Requests for supplemental information were submitted to the applicants so they could provide further clarification on their application. Numerous meetings were held by the Review Team to ensure a thorough review of every application.

The below chart shows the overall recommendations of the Review Team as compared to the overall anticipated spending targets in the 2020 Guidelines.

### **Recommendations of the Review Team**

To effectuate a consistent and efficient system to analyze the applications, the Review Team utilized the review criteria specified in the 2020 Guidelines. This summary will mention some significant factors for these applications. The Review Team also compiled charts demonstrating how each of the criteria is reflected in the applications. Among the criteria are:

- A demonstration that the impact is being caused by the proposed gaming facility;
- The significance of the impact to be remedied;
- The potential for the proposed mitigation measure to address the impact;
- The potential for the proposal to maximize the economic impact of the gaming facility; and
- The feasibility and reasonableness of the proposed mitigation measure.



In setting the budget for 2020, the Commission based its estimates on those revenues received by December 31, 2019. Pursuant to the 2020 Guidelines, the Commission established a target spending amount of \$11.5 million, with \$6 million targeted for Region A, \$5 million targeted for Region B and \$500,000 targeted for the Category 2 facility. The total recommended statewide award is \$6,688,000\* which is broken down as follows:

- Region A                                 \$3,906,000
- Region B                                 \$2,499,000
- Tribal and Category 2             \$ 283,000

The actual amount of CMF revenues received in 2019 was \$11,519,909.13 which compared favorably to the estimates provided in the Guidelines.

The following chart shows the anticipated spending targets in the 2020 Guidelines compared to the funding requests received by the deadline and the potential recommended awards. A more detailed chart follows for individual applications.

Guidelines Targeted Spending		Applications Received	Awards
Specific Impact	No Target Set	\$4,181,633.84	<b>\$2,217,000*</b>
Transportation Planning (\$200,000 per application plus any regional planning incentive)	\$1,000,000.00	\$1,850,000.00	<b>\$450,000.00</b>
Transportation Construction Project(s)	\$3,000,000.00	\$5,729,160.00	<b>\$3,200,000.00</b>
Workforce Development (2 regional programs of \$300,000)	\$800,000.00	\$900,000.00	<b>\$371,000.00</b>
Non-Transportation Planning (\$100,000 per application plus any regional planning incentive)	No Target Set	\$550,000.00	<b>\$250,000.00</b>
Tribal Gaming Technical Assistance	Carryover	\$200,000.00	<b>\$200,000.00</b>
<b><u>Total:</u></b>		<b><u>\$13,410,793.84</u></b>	<b><u>\$6,688,000.00*</u></b>

\*Not including the West Springfield Police and Fire application

Anticipated Spending		Applications	Awards
Hampden County Sheriff Lease Assistance	\$400,000.00	\$400,000.00	<b>\$400,000.00</b>
Tribal Technical Assistance Grant (carryover)	\$200,000.00	\$200,000.00	<b>\$200,000.00</b>

Applicant	Category 2/ Tribal	Region A	Region B	Recommendation of Review Team
<b>Specific Impact: No target set</b>				
Chelsea – Transportation Corridor		\$500,000.00		\$500,000.00
Everett – Fire Department		\$629,455.75		\$200,000.00
Everett - Police		\$183,783.75		\$184,000.00
Everett - Data Driven Strategies		\$150,000.00		0
Foxborough - Police Department	\$82,467.00			\$83,000.00
Hampden County DA			\$75,000.00	\$75,000.00
Hampden County Sheriff			\$400,000.00	\$400,000.00
Malden - Fire		\$500,000.00		0
Springfield - Blueprint			\$500,000.00	\$250,000.00
Springfield - City Stage			\$300,000.00	\$300,000.00
Springfield - Fire			\$436,602.34	0
Springfield - Police			\$124,325.00	\$125,000.00
Springfield - Revenue Recovery			\$100,000.00	\$100,000.00
West Springfield - Police & Fire			\$200,000.00	<b>undecided</b>
<b>Total:</b>	<b>\$82,467.00</b>	<b>\$1,963,239.50</b>	<b>\$2,135,927.34</b>	<b>\$2,217,000.00*</b>
<b>Transportation Planning: (\$200,000 per application plus any regional planning incentive): \$1,000,000</b>				
Boston - Sullivan/Rutherford		\$200,000.00		\$200,000.00
Everett/Somerville – Silver Line		\$425,000.00		0
Everett - Aerial Tramway		\$200,000.00		0
Lynn - Western Avenue		\$200,000.00		\$100,000.00
Malden - Transit Action Plan		\$200,000.00		\$150,000.00
Revere/Saugus - Traffic		\$425,000.00		0
West Springfield - Complete Streets (Main St.)			\$200,000.00	0
<b>Total:</b>		<b>\$1,650,000.00</b>	<b>\$200,000.00</b>	<b>\$450,000.00</b>

\*Excluding the West Springfield Police and Fire application

Applicant	Category 2/ Tribal	Region A	Region B	Recommendation of Review Team
<b>Transportation Construction Project(s): \$3,000,000.00</b>				
Boston - Lost Village		\$533,900.00		\$295,000.00
Chelsea –Beacham/Williams		\$1,000,000.00		\$1,000,000.00
Everett - Northern Strand		\$1,000,000.00		\$375,000.00
Lynn – Traffic Signals		\$750,260.00		0
Medford – Wellington Greenway		\$945,000.00		\$530,000.00
Revere/Saugus – Route 1 North		\$500,000.00		0
West Springfield – Complete Streets (Park St. /Park Ave.)			\$1,000,000.00	\$1,000,000.00
<b>Total:</b>		<b>\$4,729,160.00</b>	<b>\$1,000,000.00</b>	<b>\$3,200,000.00</b>
<b>Workforce Development (2 Regional pilots programs of \$300,000, maximum \$400,000 with incentive): \$800,000.00</b>				
Holyoke Community College			\$450,000.00	\$199,000.00
MassHire MetroNorth REB		\$450,000.00		\$172,000.00
<b>Total:</b>		<b>\$450,000.00</b>	<b>\$450,000.00</b>	<b>\$371,000.00</b>
<b>Non-Transportation Planning (\$100,000 per application plus any regional planning incentive): No Target Set</b>				
Everett Port Area		\$100,000.00		\$100,000.00
Medford		\$100,000.00		\$100,000.00
Northampton			\$100,000.00	\$50,000.00
Revere		\$100,000.00		0
Saugus		\$100,000.00		0
West Springfield			\$50,000.00	0
<b>Total:</b>		<b>\$400,000.00</b>	<b>\$150,000.00</b>	<b>\$250,000.00</b>
<b>Tribal Gaming Technical Assistance: \$200,000.00</b>				
Southeastern Regional Planning & Economic Development (SRPEDD)	\$200,000.00			\$200,000.00
<b>Total:</b>	<b>\$200,000.00<sup>1</sup></b>			<b>\$200,000.00</b>
<b>Total of all Applications</b>	<b>\$282,467.00</b>	<b>\$9,192,399.50</b>	<b>\$3,935,937.34</b>	<b>\$6,688,000.00*</b>

As noted in the 2020 CMF Guidelines, the Commission plans to allocate the \$11.5 million remaining CMF funds between the two regions, Region A and Region B, after accounting for grants that will be

<sup>1</sup> Not new funding, carryover from 2019.

made for Category 2 impacts. The recommended awards for both Region A and Region B fall within these projected regional budgets. The targeted spending in Region A is \$6,000,000.00. The targeted spending in Region B is \$5,000,000.

### Specific Impact

The 2020 Community Mitigation Fund for mitigation of specific impacts may be used only to mitigate impacts that either have occurred or are occurring as of the February 1, 2020 application date. Although the definition in the Commission's regulations (for the purpose of determining which communities are surrounding communities) references predicted impacts, the 2020 program is limited to only those impacts that are being experienced or were experienced by the time of the February 1, 2020 application date. No application for a Specific Impact Grant shall exceed \$500,000, unless a waiver has been granted by the Commission. No community is eligible for more than one Specific Impact Grant, unless a waiver has been granted by the Commission.

#### **CHELSEA – Beacham and Williams Streets Reconstruction**

**Summary:** The City of Chelsea is requesting \$500,000 for the comprehensive reconstruction of Beacham and Williams Streets, from Spruce Street to the City's boundary with Everett. This project consists of roadway and utility reconstruction, intersection upgrades, and the installation of pedestrian and bicycle facilities.

**Analysis:** The City of Chelsea has requested funds for this project from both the Specific Impact Grant category for \$500,000 and the Transportation Construction Project (TCP) Grant category for \$1,000,000. The 2020 CMF guidelines establish a TCP statewide target amount of \$3 million with no single project receiving more than \$1 million. The 2020 Specific Impact Grant guidelines envision no more than one Specific Impact Grant per community with a maximum value of \$500,000. While we have not previously seen a community apply for the same project in multiple grant categories, there is no prohibition from doing so.

The detailed analysis and recommendation for this Specific Impact Grant application is included with the analysis of Chelsea's Transportation Construction Project Grant application.

**Licensee Response:** "Encore Boston Harbor supports the City of Chelsea's efforts to reconstruct Beacham and Williams Streets from Spruce Street to the Everett city line. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, has the opportunity to make substantial and lasting improvements to our area. This project is one that could lead to significant regional improvement in the future."

**MassDOT Response:** "MassDOT supports the City of Chelsea's request for \$500,000 to reconstruct Beacham Street and Williams Street, from Spruce Street to the City of Everett border. In addition to roadway reconstruction, the project will include intersection upgrades and the installation of pedestrian and bicycle facilities. As discussed above, the City has also applied for \$1,000,000 of funding for this project through CMF's Transportation Construction Grants."

#### **EVERETT – Data Driven Strategies in Marketing and Economic Development**

**Summary:** The City of Everett is requesting \$150,000 to develop a data-driven marketing and communications growth plan. Using the latest data-mining techniques reveals behavioral patterns when people are in the City of Everett. By analyzing this data the City will be able to make much more informed and nuanced decisions when developing marketing and economic development strategies, both to maximize the positive economic development impacts of the Encore facility and to mitigate the negative impacts on certain local businesses.

**Analysis:** The Review Team was intrigued by this application. The use of data mining techniques certainly has the potential to better inform City leaders on how people move through and interact with the City and can allow for better targeting of marketing communications to draw potential consumers into the local business community. The team felt that this was a forward thinking, cutting edge plan to improve the business environment in Everett.

The Review Team, however, had some concerns with the application. The first was with the impact attributed to the casino. This proposal was based on a small online survey (n=15) conducted by a graduate research class attempting to identify casino impacts on local businesses. Two-thirds of the respondents said there was no impact on their business with the remainder saying that there were either positive or negative impacts. The Review Team was not convinced that this survey was rigorous enough to identify a direct impact of the casino. We understand that MAPC is doing additional work in this area, and a broader study might make a better case for a casino impact.

More importantly, the Review Team is concerned with the current state of the casino and the expected ramp-up of activities upon reopening. There is concern that the data gathered as part of this study may not be representative of the expected levels of attendance at the casino once things return to a more steady state, and that this data may make the subsequent marketing and communication growth plan less robust.

Therefore, the Review Team does not recommend funding of this project for 2020. The Review Team does encourage the City of Everett to continue to pursue additional data regarding business impacts and consider applying for CMF funds in a future round.

**Licensee Response:** “Encore Boston Harbor supports the City of Everett’s effort to gather additional information on the impact of the opening of Encore Boston Harbor on its businesses, and it is encouraged that initial data collection has shown that the majority of businesses surveyed reported a positive or undetectable impact. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. We continue to encourage regional collaboration to ensure that the resources available in the Community Mitigation Fund are put towards impactful initiatives that will benefit the region for decades to come.”

### **EVERETT – Fire Department Supplemental Personnel and Operational Funds**

**Summary:** The City of Everett Fire Department seeks \$629,455.75 to supplement the additional personnel and operational costs incurred as a result of the increased staffing levels and service calls in response to Encore’s operations.

**Analysis:** The City of Everett Fire Department (EFD) made the decision to require around-the-clock fire details at Encore due to the number of public safety calls, transports and responses at the facility. These around-the-clock details began at the Encore opening and ran until November 21, 2019. EFD and Encore negotiated an agreement regarding fire details and entered into an MOU in which Encore agreed to pay for the first two weeks of details and established reduced levels of fire details going forward – primarily weekend details. This leaves a 19-week period between July 7, 2019 and November 21, 2019 where fire details have not been reimbursed. The City of Everett is asking that the CMF fund the details in the 19-week period for a total of \$629,455.75.

In our meeting with the applicant, the Review Team questioned whether these details should be paid by the City out of their Host Community payments. EFD responded that “the impact studies performed by the City prior to the project opening did not anticipate the level of increased calls for service that were generated to the Everett Fire Department during the opening months of the

facility. These calls for service necessitated dedicated, on-site fire details in addition to the increased staffing and shifts of the Department made in anticipation of the project opening.” The Review Team agrees that impact studies cannot necessarily predict the total level of calls, especially during the opening period of a facility like a casino, however, there needs to be some reasonable expectation of an increase in calls.

EFD provided a chart showing the number of calls generated by the Encore facility during the first several months of operation. As this chart demonstrates, there was a significant peak in calls during June, July and August, with a reduction in calls in September and beyond.

Month	Calls Covered by EFD Encore Detail	Calls Covered by EFD Apparatus	Total Response to Encore
June 19	73	1	74
July 19	160	7	167
August 19	118	12	130
September 19	68	6	74
October 19	69	3	72
November 19	54	10	64
(*Cut Details)			
December 19	34	26	60
January 20	22	27	49
February 20	40	27	67
March 20	14	22	36

Discounting March 2020 where the facility was open for only half of the month, the average number of calls from September to February is 64 calls per month. The Review Team considers this the baseline number of calls that could reasonably be anticipated by EFD. Extrapolating this out results in an excess level of calls between the second week of July and November 2019 of 145 calls, or 31.2% of the total calls (465) in that same time period. If we apply this percentage to the overall grant request of \$629,455.75, the resultant amount is \$196,390.

Based on the above analysis, the Review Team recommends that the Commission award a grant in the amount of \$200,000 City of Everett for additional costs associated with the opening period fire details.

**Licensee Response:** “Encore Boston Harbor supports public safety initiatives in the City of Everett. We are appreciative of the collaborative relationship between Encore Boston Harbor and the Everett Fire Department and look forward to working together to ensure the safety of all for years to come.

**EVERETT - Police Department Supplemental Personnel and Operational Funds**

**Summary:** The City of Everett Police Department is requesting \$183,783.75 to supplement the additional personnel and operational costs incurred as a result of the increased staffing levels, equipment and service calls in response to the Encore’s operations.

**Analysis:** The City of Everett Police Department (EPD) is requesting CMF funds for the purchase of a prisoner transport vehicle, portable radios for the officers assigned to the GEU and overtime for late night patrols on weekends.

Since the Encore facility opened, EPD has responded to many calls for service at the property and is generally responsible for transporting arrestees at Encore to either the EPD Headquarters or the State Police Barracks in Medford. Based on the experience developed over the first several months of operation, EPD has elected to keep their current prisoner transport vehicle at Encore. This



vehicle is an older model that is subject to mechanical problems. The Review Team agreed that it is necessary to have a reliable prisoner transport vehicle for use at Encore and it is appropriate that it be kept at Encore considering that the majority of the vehicle's use is driven by the Encore facility. At the time the Host Community Agreement (HCA) was negotiated, no funds were earmarked for vehicle purchases.

The EPD officers assigned to the GEU do not have radios with dual band capability. This requires them to have a patchwork of radios with some carrying multiple radios or taking radios from other specialized units. Providing dual band radios to the EPD officers assigned to the GEU will ease the communications between the State Police and EPD both within the GEU and to officers outside the GEU. The Review Team strongly supports this equipment purchase. At the time the HCA was negotiated, an MOU regarding the makeup of the GEU had not been negotiated, so the number of officers or the equipment to be provided was unknown.

EPD is requesting overtime funding for extra four hour blocks of patrol on every Friday and Saturday night and select Thursday and Sunday nights when special events are taking place. These patrols will generally take place between the hours of 10 PM and 4 AM. The primary driver of this request is the 2-4 AM alcohol service, but is also due to an unexpectedly high level of activity at the site as late as 3-4 AM. The late night alcohol service was not anticipated at the time the HCA was being negotiated.

The Review Team recommends that the Commission award a grant to the City of Everett in the amount of **\$184,000** for Police Department operating costs. This falls well within our guidelines for public safety operational costs.

**Licensee Response:** "Encore Boston Harbor supports public safety initiatives in the City of Everett and the City's efforts to obtain an additional prisoner transport vehicle and compatible radio equipment that facilitate communication between the Everett Police Department and the Gaming Enforcement Unit. We are appreciative of the collaborative relationship between Encore Boston Harbor and the Everett Police Department and look forward to working together to ensure the safety of all for years to come."

### **FOXBOROUGH – Police Department Traffic Mitigation Vehicle**

**Summary:** Foxborough is requesting \$82,467 to purchase a full size pickup truck for traffic mitigation purposes and to tow the town-owned traffic management equipment trailer. The project also includes the purchase of traffic safety equipment.

**Analysis:** The Town of Foxborough directly abuts Plainville and a significant amount of traffic that is going to Plainridge Park Casino (PPC) must pass through Foxborough to get there (Route 1, Route 95 or Route 495). Since the opening of PPC, the Town of Foxborough has seen an increase in traffic collisions and traffic related calls for service. The four year study by crime analyst Christopher Bruce corroborates this increase. He states "There have been some significant increases in several non-criminal calls for police service, likely reflecting the extra traffic in the community going to and from Plainridge Park. These categories include lost property, traffic collisions, and traffic complaints".

The pre and post Plainridge traffic numbers for the impacted communities from the 4 year study are:

	<u>Pre PPC</u>	<u>Post PPC 4 year avg.</u>
Traffic Collisions	4583.2	5178.5
Traffic Complaints	1692.4	2101.0



Christopher Bruce determined that these trends in the surrounding communities are “likely to be related to the presence of Plainridge Park.”

In addition to the traffic data, the Town of Foxborough provided anecdotal evidence connecting the hotels located in Foxborough with PPC. The Review Team asked the Town whether there are any statistics for increased calls for service to Foxborough hotels being used by PPC patrons. The Town’s response was “What we have seen since 2016 is a substantial increase in calls for service at our hotels. There have certainly been incidents involving hotel guests who we know through their statements have been or are going to Plainridge, but with the exception of a few larceny type cases this is not information that is captured or recorded by officers.” Based on all of this information, the Review Team believes that there is a reasonable connection of increased traffic issues associated with PPC.

This vehicle would be used primarily on the major arterial routes that lead to and from PPC to address vehicle incidents and traffic control. The Town of Foxborough has offered to make this vehicle available to both Plainville and Wrentham as part of their mutual aid agreements with surrounding communities.

The Review Team looks favorably on this project and recommends that the Commission award a grant in the amount of **\$83,000** to the Town of Foxborough. It also further recommends that the Town of Foxborough make this vehicle available to their mutual aid partners.

**Licensee Response:** “The Application makes claims about the impact of Plainridge Park Casino on traffic related accidents, congestion, disabled and wayward motorists in the Town of Foxboro. We have not independently assessed these claims and, thus, take no position on them. As you are aware, Plainville Gaming and Redevelopment, LLC (“PGR”) has conducted a series of impact studies, including traffic studies, pursuant to its host and surrounding community agreements (the “Impact Studies”). The findings set for in these studies have confirmed that PGR has been under the projected traffic counts through 2019 and the number of accidents/crashes at the Route1/Route 152 intersection has decreased with road improvements. We therefore refer you to the findings set forth in the Impact Studies.

### HAMPDEN COUNTY DISTRICT ATTORNEY’S OFFICE

**Summary:** The Hampden County District Attorney’s Office is requesting \$75,000 to be used for personnel to mitigate the additional burdens in caseloads that are created directly and indirectly by the influx of people into the downtown area due to the casino presence.

**Analysis:** Given the additional burdens on the District Attorney’s Office and the provisions in MGL c. 23K that call for offsetting District Attorney Costs, the Review Team felt that this application was warranted.<sup>2</sup>

MGC awarded a 2019 CMF grant to the Hampden County District Attorney’s Office in the amount of \$100,000. As of February 1, 2020, the date of submission of the CMF application, it appeared that some of that money would be unexpended by the end of the fiscal year. Because of this expected surplus, the District Attorney’s Office reduced their request to MGC to \$75,000 for 2020 to be more in line with expected expenditures. MGC is appreciative of this effort to carefully utilize the CMF funds.

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<sup>2</sup> MGL c. 23K, sec. 61 states, in part, that “[t]he commission shall administer the fund and, without further appropriation, shall expend monies in the fund to assist the host community and surrounding communities in offsetting costs related to the construction and operation of a gaming establishment including, but not limited to, communities and water and sewer districts in the vicinity of a gaming establishment, local and regional education, transportation, infrastructure, housing, environmental issues and public safety, including the office of the county district attorney, police, fire and emergency services.” (Underlining added).

The Review Team recommends that the Commission award a grant to the Hampden County District Attorney's office in the amount of **\$75,000**. There is a direct benefit to the citizens of Hampden County when the District Attorney's Office has sufficient resources to absorb the work of additional prosecutions created by the presence of the casino in downtown Springfield.

**Licensee Response:** "The Hampden County District Attorney (DA) is applying for \$75,000 in mitigation funds. The Hampden County District Court continues to be the busiest in the state. We support any funding that will ensure the DA's office is more than adequately equipped to continue keeping the residents of Hampden County safe. We believe the more resources our public safety partners have, the better off the region is. A safe region will continue to allow businesses to thrive with increased visitation to Greater Springfield.

### **HAMPDEN COUNTY SHERIFF'S DEPARTMENT (HCSD)**

**Summary:** HCSD is in its fifth year of a ten year lease due to the relocation of Western Massachusetts Recovery and Wellness Center (WMRWC) from 26 Howard Street to 155 Mill Street Springfield, MA. HCSD has experienced a significant lease offset due to this forced move to make way for the MGM Casino.

**Analysis:** The 2020 Community Mitigation Fund Guidelines state that "[i]n 2016 the Commission awarded the Hampden County Sheriff's Department ("HCSD") funds to offset increased rent for the Western Massachusetts Correctional Alcohol Center ("WMCAC"). In providing assistance, the Commission stated that the amount of assistance shall not exceed \$2,000,000 in total for five years or \$400,000 per fiscal year. A provision in the grant required HCSD to reapply each year. Each grant application may not exceed \$400,000 per year." If awarded, this would be the fifth year (2017 and 2018 were combined) of lease assistance provided by the Community Mitigation Fund. To date, the Commission has provided \$1,445,000 in lease assistance. As in previous years, the Review Team acknowledges the vital role of this facility to the Springfield region. Upon review of the application and the response provided by the HCSD, the Review Team believes that the HCSD has demonstrated its continued need for this funding. The HCSD's office will need to annually demonstrate efforts to obtain legislative or other funding sources to enable the Sheriff's office to afford the lease without Community Mitigation Fund assistance.

The Review Team recommends that the Commission approve **\$400,000** in funding to assist the Hampden County Sheriff's office with its lease costs through FY2021.

**Licensee Response:** "MGM supports the Hampden County Sheriff Department's (HCSD) application for a grant of \$400,000 to help reduce the rent obligation for the Western Mass Correctional Alcohol Center (WMCAC) at their 155 Mill Street facility in Springfield. As you are aware, this is the result of the WMCAC having to deal with a significant increase in rent after relocating from the MGM Springfield project site. MGM continues to be consistent in its support of the WMCAC over the last few of years and is pleased to support this request again in 2020."

### **MALDEN – Fire Department**

**Summary:** Malden is requesting \$500,000 to purchase a new fire engine equipped with a built-in, automatic, rapidly deployed firefighting foam system to extinguish flammable liquid fires. This equipment would improve Malden's response time in a hazardous materials situation in a densely populated region which has experienced strong economic growth resulting from Encore's opening.

**Analysis:** Malden is requesting \$500,000 for the purchase of a new fire engine for flammable liquid fires. While the Review Team looks favorably on communities increasing their fire-fighting

capabilities, in order for the community to access money from the CMF, there must be a demonstrated impact from the casino.

The Malden application was unable to demonstrate that there has been any increase in flammable liquid fires since the opening of the casino or if there were, that it was in any way connected to the casino. The application attempts to tie the new residential and commercial development in Malden to the casino, but there is no evidence presented to quantify that connection.

The City of Malden did provide information regarding mutual aid calls to Everett. These calls increased from an average of 7 calls per year to 15 calls during the 10.5 month period since Encore's opening. While this increase in mutual aid is significant, it did not demonstrate that any of these calls were associated with flammable liquid fires.

We do understand that communities are working on slim budgets and do not necessarily have the resources to equip their Fire Departments to the level they deem necessary, but we cannot distribute money from the CMF without establishing a direct connection to an impact from the casino. Therefore, the Review Team does not recommend funding this project.

**Licensee Response:** "Encore Boston Harbor supports the City of Malden's effort to modernize its public safety equipment through the purchase of a hazmat-responsive fire apparatus. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. We continue to encourage regional collaboration to ensure that the resources available in the Community Mitigation Fund are put towards impactful initiatives that will benefit the region for decades to come."

### **SPRINGFIELD – Implementation Blueprint**

**Summary:** Springfield is requesting \$500,000 to advance the Implementation Blueprint and develop a property stabilization fund to help secure and prevent properties from further disrepair.

**Analysis:** The development of MGM Springfield was expected to be a catalyst for additional development in the area. According to the application "The project has yet to provide any meaningful spill-over redevelopment activity or the complementary/supporting uses off site. This is due in large part to the unforeseen investor speculation in the real estate surrounding the casino." The application goes on to say "MGM's decision to 'overpay' for key real estate essential to the project created a ripple effect which is now distorting the real estate market immediately surrounding the casino and raising investor expectations in those properties ... The resulting volatility and speculation in the market has created a 'wait and see' attitude with building owners and in some cases to property disinvestment, abandonment or removal altogether from the market." The Review Team agrees that attempting to address this impact is appropriate.

The City of Springfield developed an economic development plan called "*Implementation Blueprint, An Economic Development Strategy for the Renaissance of a Great American Downtown: Springfield MA.*" Following recommendations in the Blueprint, the City has established a near term priority zone – the Casino Impact Zone – which covers three areas near the casino – the Main Street corridor across from MGM, the Court Square area, and Willow Street from State Street to Union Street. \$250,000 of the grant is proposed to advance the Implementation Blueprint in these areas. The scope will advance planning studies, alternative/recommendations and implementation strategies around these priority areas with focus on reuse/higher utilization, zoning enhancements, economic incentives and other related assistance to reverse current trends.

The Review Team agrees that advancing planning in these areas is appropriate to help advance redevelopment of the area.

The City also proposes to use \$250,000 of the grant for a property stabilization fund to address critical threat properties. Funds are proposed to be used to secure and prevent properties from further disrepair, threats to public safety and address growing blight around the casino district.

The Review Team expressed concern with this portion of the grant application. While the Review Team believes this is a valuable project, the application does not identify the properties that the City owns or intends to acquire nor does it include a finalized funding source for acquisition. Additionally, the application notes that the property improvements would not occur for another 10-12 months after funding. The Review Team believes that it does not have enough information to make an informed decision on this portion of the project, and suggests that the applicant reapply next year after the Blueprint Implementation portion of the project has been conducted and provides that necessary information in order to move forward with the Stabilization Fund.

**Licensee Response:** “The City of Springfield has applied for a Specific Impact grant of \$500,000 for their Springfield blueprint. MGM fully supports this initiative as a continuation of the City’s focus on advancing its economic development strategy. We view this as a critical regional roadmap that focuses on new private investments while complementing Springfield’s current assets. This effort looks toward future growth opportunities to make Springfield a 21st century urban center and cement its status as the capital of Western Massachusetts.”

### **SPRINGFIELD – City Stage**

**Summary:** The City of Springfield is requesting \$300,000 to perform significant capital improvements and system upgrades to the City Stage Unit located in downtown Springfield. City Stage is a publically-owned, multi-use cultural and entertainment venue that includes a Main (approx. 500 seat) Theater and a Black Box studio theater.

**Analysis:** The City Stage facility has been vacant since the end of December 2018 when the long time operator of the facility notified the Springfield Parking Authority (SPA) that they were unable to continue operations. One of the reasons cited by the operator was increased competition from MGM. Focus Springfield, Inc., the community television access studio which is currently located at 101 State Street, has been selected by SPA as a tenant for the City Stage space. This tenancy was done under an open and competitive RFP process. The Focus lease at the 101 State Street property, which is owned by MGM Springfield, terminates at the end of September 2020. This project will perform capital improvements to the City Stage space to allow for occupancy by Focus or any future public access studio.

Over the past couple of years, there have been attempts by the City of Springfield to obtain a CMF grant in order to help Focus move their operations. MGC had concerns with these earlier proposals on the grounds that the project might run afoul of the Anti-aid Amendment to the Massachusetts Constitution. On those previous applications, the City of Springfield had not satisfied the MGC legal department with respect to the Anti-aid provision where the applications were tailored to the needs of Focus Springfield, thereby making Focus a primary beneficiary of the potential funding.

This new proposal has several key differences from the earlier proposals. First, the City Stage property is owned by the City of Springfield and the proposed improvements to the property are integral to the facility. Second, the City presented a legal opinion identifying how the project complies with the Anti-aid provisions, which has satisfied the MGC legal department. Third, SPA is providing this lease at a reduced rent as a means of providing a significant local match – estimated at \$705,000 over the 15 year lease period.

Based on the new information and the revised project proposal, the Review Team agrees that Focus will only receive an ancillary benefit from this project and thus, the project complies with the Anti-aid Amendment.

The applicant has demonstrated that the arrival of the MGM Springfield casino contributed to the vacancy of the City Stage property as well as the termination of the Focus lease, thereby demonstrating the impact attributable to the operation of the casino.

The Review Team recommends that the Commission award a grant in the amount of \$300,000 to the City of Springfield for improvements to the City Stage space. The Team further recommends that the City of Springfield re-evaluate the proposal as the design progress to identify possible cost saving, specifically as it relates to the proposed elevator.

**Licensee Response:** “City Stage is one of the local live theater venues that MGM had committed to use to host shows prior to its closure. We support the City of Springfield’s efforts to provide capital improvements that can help bring the venue up to current standards. Turning the lights back on will facilitate Focus Springfield’s efforts to locate in the same building.”

### **SPRINGFIELD – Fire Department**

**Summary:** Funding will enable us to keep TAC Unit (tactical emergency response vehicle) in service with two firefighters 24/7.

**Analysis:** The Springfield Fire Department (SFD) is requesting funds to allow their TAC Unit to be staffed 24 hours a day, 7 days per week. The tactical emergency response vehicle is a smaller, faster vehicle that can respond to medical emergencies and other smaller responses that do not require larger fire apparatus. The TAC Unit is currently in place, but is not staffed at all times.

The stated impact of the casino is that “the operation of the MGM Springfield is having an adverse impact on the Springfield Fire Department’s annual budget. Since opening, emergency response calls to the casino and 5 block area of the casino footprint have increased, most notably with medical calls and elevator extrications.”

The Host Community Agreement (HCA) established a Community Impact Payment to the City that is designed to reimburse the City for direct and indirect community impacts. The HCA states that “Direct Community Impacts’ means the known and direct community impacts including the additional police, fire protection, administrative, education, housing and emergency medical services directly or indirectly resulting from or related to the development or operation of the Project ...” The HCA also states that “Indirect Community Impacts means collectively, the following known and unknown potential and actual impacts to the City and its residents related to or indirectly resulting from the development and operation of the Project ... (i) increased use of City services; (ii) increased use of City infrastructure; (iii) the need for additional City infrastructure, employees and equipment; ...” The HCA provides an annual Community Impact Payment of \$2.5 million with an annual CPI adjustment.

Based on this understanding of the HCA, the Review Team concluded that increased calls to the fire department associated with MGM were anticipated by the City and were accounted for in the annual Community Impact Payment. Therefore, the Review Team does not recommend awarding a grant to the City of Springfield for the TAC Unit.

**Licensee Response:** “MGM supports the Springfield Fire Departments grant application of \$436,602.34 to keep their Tactical Emergency Response vehicles in service 24/7. This funding is in addition to the Annual Community Impact payments that MGM already provides as part of its Host



Community Agreement. This grant will aid in enhancing the Fire Department’s 24/7 operations. MGM will continue to support the City’s efforts to enhance safety for residents, businesses and visitors.”

**SPRINGFIELD – Police Department**

**Summary:** The City of Springfield Police Department is requesting \$124,325 to purchase specific equipment that will address public safety needs at MGM Springfield as part of the Springfield Police Department’s Metro Unit.

**Analysis:** These requests are based on an analysis of calls for service since the opening of the casino. The requested equipment includes a pickup truck to be used as a traffic control vehicle, an additional flat panel display to be used in conjunction with traffic control software and the truck, riot shields, active shooter kits, and push-to-talk communication pods designed to be used in situations where there is a high level of ambient noise. The following is a list of requested items:

EQUIPMENT DESCRIPTION	UNIT COST	UNITS	TOTAL
Emergency Response Package for Polaris Ranger Crew XP 100 EPS North	\$6,000.00	1	\$6,000.00
Interactive Flat Panel Displays	\$6,500.00	1	\$6,500.00
Ford F250 or equivalent pickup truck for logistical ground support for specialty events	\$53,000.00	1	\$53,000.00
Utility Trailer	\$3,200.00	1	\$3,200.00
Active Shooter Kits	\$1,000.00	25	\$25,000.00
Protective (Riot) Shields	\$300.00	50	\$15,000.00
Multi-Casualty Response Kits	\$500.00	15	\$7,500.00
APX NTN2571 Mission Critical Wireless Push-to-Talk Pod	\$325.00	25	\$8,125.00
<b>TOTAL REQUESTED</b>			<b>\$124,325.00</b>

The Review Team recommends that the Commission award a grant to the City of Springfield in the amount of **\$125,000**. All of the requests made are reasonable and are designed to mitigate any response to large scale events that are more likely to occur and have occurred (Mass Mutual events/concerts) since the opening of the casino.

**Licensee Response:** "The Springfield Police Department (SPD) is applying for \$124,325 in mitigation funds for investment in equipment for the Department’s Metro Unit. This funding would continue to enhance the resources of the SPD even beyond the already significant Annual Community Impact payments MGM is funding under our Host Community Agreement. MGM appreciates the great working relationship and the efforts of the SPD in creating a safe downtown and community. MGM supports any resources that will benefit their efforts to keep residents, businesses and visitors safe. MGM Springfield and our security team continue to work closely together with the SPD and other law enforcement to enhance public safety downtown.”

## SPRINGFIELD – Revenue Recovery

**Summary:** The City of Springfield is requesting \$100,000 to conduct updated parking demand and feasibility studies downtown, in furtherance of solutions that reestablish sources of revenue for the Parking Authority, and more effectively locate shared, convenient and proximate parking in areas of high demand, while freeing up current abundant open land for critical redevelopment.

**Analysis:** The Springfield Parking Authority (SPA) is proposing to conduct a study that identifies opportunities to recover revenue lost due to the opening of the free MGM Springfield parking garage.

SPA has lost significant revenues at the Civic Center Garage and I-91 South Garage since the opening of MGM Springfield. In FY 2018, SPA had revenues in these two garages of \$2.29 million. In FY 2019, the first year of MGM Springfield’s operation, revenue dropped to \$2.05 million. FY 2020 revenue is projected to be \$1.58 million (pre-Covid-19). The drop in revenue at these garages coincided with the opening of MGM Springfield. The Review Team agrees that the opening of the free MGM Parking Garage had a detrimental impact on SPA revenues.

The proposed study will evaluate parking in the downtown area to help SPA and the City of Springfield develop strategic planning alternatives to more comprehensively address parking in the downtown area. SPA and the City desire solutions that will reestablish sources of revenue for SPA as well as more effectively located shared, convenient and proximate parking in areas of high demand while freeing up current open land for redevelopment. While the Review Team recognizes that the loss of revenue was not an unanticipated impact, it was not accounted for in the HCA and the Review Team believes that the outlined study could mitigate the impact by the repurposing of the land in question.

The Review Team recommends that the Commission award a grant in the amount of \$100,000 for Springfield to study parking demand in the downtown area.

**Licensee Response:** “Springfield has applied for a \$100,000 grant to study parking demand in downtown. As a downtown business, MGM supports the City’s effort to find ways to enhance the parking experience for downtown residents, workers and visitors alike. Enhanced downtown parking options would boost visitation for downtown amenities while complementing future land development and opportunity zones.”

## WEST SPRINGFIELD – Police and Fire/EMS Direct Impact

**Summary:** West Springfield is requesting \$200,000 to offset costs associated with additional Police and Fire/EMS personnel hired to increase staffing for the impact to municipal services resulting from the opening of the MGM casino in Springfield, Massachusetts.

**Analysis:** West Springfield increased their police and fire department staffing levels in anticipation of the opening of MGM Springfield. They hired four dispatchers, four patrolmen and eight firefighters.

In order to receive a Specific Impact Grant for Public Safety Operational Costs, an applicant has to demonstrate three specific things. First, the applicant must demonstrate that the project is to mitigate impacts caused by the casino, and that those impacts have occurred or are occurring as of the February 1, 2020 due date for the application. Second, if the community is a Host or designated Surrounding Community, the applicant must demonstrate the impact was not addressed in the Host or Surrounding Community Agreement. And third, the applicant must demonstrate that the public safety costs will supplement and not supplant historical operations funding.

1. Casino Related Impact – The West Springfield Police Department has reported a 15.5% increase in the number of calls for service in the year subsequent to the opening of MGM Springfield. West Springfield Fire/EMS reported a 7% increase in the volume of overall calls and an increase of 6% of EMS related calls. Crime analyst Christopher Bruce also identified an increase in calls for service and vehicle crashes in West Springfield and determined that it was likely to have been caused by the casino. The Review Team agrees that this demonstrates a casino related impact.
2. Inclusion in a Host or Surrounding Community Agreement – The Town of West Springfield has a Surrounding Community Agreement (SCA) with MGM Springfield. The final agreement was the result of arbitration. The Town receives \$375,000 per year plus an annual CPI adjustment for impacts associated with the casino.

The estimated total cost for FY 2021 of the additional public safety personnel is approximately \$1.06 million. This is significantly more than the \$375,000 that West Springfield receives.

Complicating this matter is the fact that the first look back study has not been completed. This study is under way, but a draft report has not yet been prepared. This study is intended to identify, and place a cost on, both the positive and negative impacts of the casino. Absent this analysis, it is impossible for the Review Team to fully understand the costs associated with the casino impacts.

3. Supplementing vs. Supplanting Historical Funding – Before the opening of MGM Springfield, the Town of West Springfield added eight new Fire/EMS personnel, four Police Patrolmen and four new Police Dispatchers, an overall 14% increase in the number of Police/Fire Department staff. Much of the cost of the firefighters was initially offset by a federal SAFER grant. This grant funded 75% of the cost of the firefighters for two years and 30% of the cost for the third year. The Town is now entering the third year of those grants.

So, the question is whether this \$200,000 request is supplementing or supplanting the historical funding.

When this category was added to the CMF, MGC expected to see grants where the public safety agency proposed adding a new service such as increased patrols, etc. to address a newly identified impact of the casino. Under this type of scenario, this would clearly be supplementing the historical budget since it would be adding a new service that had not been funded before.

In the instance of West Springfield, the case is not quite so clear. As we discussed above, West Springfield identified the impact of the casino, and MGC concurs that this increase in calls is likely, at least in part, attributed to the casino. West Springfield is receiving SCA funds for public safety, but they do not fully cover the increased costs to their public safety department. In addition, the loss of grant funding has placed additional pressure on West Springfield's budget.

So, on one side of the argument, West Springfield has had these new public safety personnel in place since 2018 and this application is not asking to fund new activities of the public safety agencies. Therefore, this request merely replaces an existing source of funding – i.e., supplants historical funding.

On the other side of the argument, if West Springfield had only added staff that fit within the SCA payments, and then after MGM opened realized the need for additional staff due to the increased calls for service, would MGC consider this new request supplementing existing funding? Therefore, is West Springfield essentially being penalized for being proactive in their hiring of public safety personnel?



This is the first time the Review Team has considered public safety personnel costs as part of the CMF review process and did not reach a consensus on this application. This really comes down to a policy decision by the Commission on how to interpret the supplement vs. supplant argument.

**Licensee Response:** “MGM supports the Town of West Springfield’s grant application to hire additional police and fire. While MGM feels that its impact to West Side public safety resources is minimal, we welcome any enhancements to the region’s public safety capacity.”

### Transportation

*The Commission will make available funding for certain transportation planning activities. Eligible transportation planning projects must have a defined area or issue that will be investigated as well as a clear plan for implementation of the results. The total funding available for Transportation Planning Grants will likely not exceed \$1,000,000. No application for a Transportation Planning Grant shall exceed \$200,000. In order to further regional cooperation the applications for transportation planning grants and non-transportation planning grants that involve more than one community for the same planning projects may request grant assistance that exceeds the limits specified in these Guidelines (\$200,000 for transportation planning grants and \$100,000 for non-transportation planning grants).*

#### **BOSTON – Sullivan Square/Rutherford Avenue**

**Summary:** The City of Boston is requesting \$200,000 for a portion of the design cost of improvements to Sullivan Square and Rutherford Avenue.

**Analysis:** The Commission approved \$250,000 in funding for the Sullivan Square/Rutherford Avenue redesign in 2017, \$200,000 in 2018 and \$200,000 in 2019, for a total of \$650,000.

The Review Team strongly agrees that the design for the Sullivan Square/Rutherford Avenue improvements is clearly related to impacts directly related to the gaming facility as approximately 70% of the project generated traffic will pass through Sullivan Square. Both the Encore Boston Harbor improvements to Sullivan Square required under the applicable MEPA Section 61 Findings and a review of Boston’s longer term designs for the area have been significant considerations in the Commission’s ongoing review of the Encore Boston Harbor project and the license conditions. These conditions include, but are not limited to, a requirement for Encore Boston Harbor to contribute \$25 million to this project.

The City of Boston has estimated that the total design cost for this project will be approximately \$13.3 million. The City is responsible for 20% of this amount with the Federal Highway Administration funding 80%, resulting in a local cost of \$2.66 million. If the 2020 grant is approved, MGC will have provided \$850,000 towards the design or 6.4% of the total design cost. But this amounts to 32% of the local costs. Although these funds only make up a small portion of the total design cost, the Commission should start to think about what MGC’s fair share of the project costs should be.

The Review Team continues to support this year’s requested funding for this important project and recommends that the Commission award a grant in the amount of \$200,000 to the City of Boston for the Sullivan Square/Rutherford Avenue project.

**Licensee Response:** “Encore Boston Harbor supports the City of Boston’s continued planning of the reconfiguration of Sullivan Square and Rutherford Avenue in Charlestown. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial

and lasting improvements to our area. This project is one that could lead to significant regional improvement in the future.”

**MassDOT Response:** “MassDOT supports the City of Boston’s request for \$200,000 for costs associated with the redesign of Sullivan Square/Rutherford Avenue. The City had previously developed a design for the reconstruction of this area, but the development of the Casino necessitated a new design that could accommodate the additional anticipated traffic. The total cost of the full redesign is \$11,000,000. A large portion of the project is federally funded. This grant supplements the amount that the City must contribute. MassDOT notes that the City has received \$650,000 in CMF grants in previous years for the ongoing redesign work being conducted by their hired consultant.”

### **EVERETT – Broadway Gondola Feasibility Study**

**Summary:** The City of Everett is requesting \$200,000 to evaluate the feasibility of using the alignment of Broadway for an aerial rope way system that would connect Encore Boston Harbor in Everett to Everett City Hall. The aerial connection would serve pedestrians, bicycles, and other non-motorized modes.

**Analysis:** Encore Boston Harbor has proposed constructing an aerial tram to connect Encore to the Assembly Orange Line MBTA station and Assembly Row beyond. This design is in its early stages and will require the approval of several state agencies before it can become a reality. Just before the casino closure, Encore had started meeting with the various entities to gather input and identify issues. At this juncture, MGC does not have a proposed schedule for the project nor has it received a firm commitment from Encore as to the status of the project. We fully expect that Encore’s major focus in the short term will be on the re-opening of the casino and ramping up operations to pre-Covid-19 levels.

Given these uncertainties, the Review Team believes that it is premature to award a grant to investigate an extension of Encore’s proposed aerial tram. In addition, given the fiscal constraints on the program this year and next, the Review Team wants to make sure that funds are being spent on the projects that have the best chances of success. Therefore, the Review Team does not recommend awarding a grant to the City of Everett for the Broadway Gondola Feasibility Study.

**Licensee Response:** “Encore Boston Harbor supports the City of Everett’s efforts to explore the feasibility of alternate means of transportation by way of aerial trams. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. We continue to encourage regional collaboration to ensure that the resources available in the Community Mitigation Fund are put towards impactful initiatives that will benefit the region for decades to come.”

**MassDOT Response:** “MassDOT has reservations regarding the City of Everett’s request for \$200,000 to evaluate the feasibility of constructing a gondola along Broadway from the casino to Everett City Hall. The Encore Casino is separately studying the feasibility of using a gondola to serve as a means to cross the Mystic River instead of the originally proposed pedestrian bridge. This study would consider the feasibility of a gondola north of the casino to address the need for additional transit infrastructure in this area. While this is an innovative idea, MassDOT believes that there may be more cost-effective investments to improve or expand existing transit options in the area.”

## EVERETT/SOMERVILLE – Silver Line Extension Planning and Design

**Summary:** Everett and Somerville are requesting \$425,000 for the advancement of engineering design for city-owned streets and infrastructure to accommodate the MBTA Silver line and other overlapping bus/BRT services.

**Analysis:** MGC awarded a 2019 Transportation Planning Grant to Everett and Somerville in the amount of \$425,000 to initiate a study on extending the Silver Line from its terminus in Chelsea through Everett and Sullivan Square to Somerville. This award was based on results of the Lower Mystic Working Group in which the extension of the Silver Line to Everett and Somerville was a key recommendation. At the same time, also as a result of the Lower Mystic Working Group, MassDOT programmed \$1 million to study the extension of the Silver Line. MassDOT recently awarded this contract and the study is expected to start in June 2020 and continue for a period of 12-18 months.

Because of this, MGC required Everett and Somerville to consult with MassDOT to ensure that there would be no duplication of effort in the two studies. MassDOT agreed that using MGC funds to advance the MassDOT study to preliminary design was an appropriate use. This led Everett and Somerville to delay implementation of the 2019 grant until MassDOT has advanced their study to a point where recommended routes could be established. To date, Everett and Somerville have not awarded a contract for this work.

MassDOT has expressed some concern on the timing of the grant request. “MassDOT is concerned about the utility of any detailed design work completed for a Silver Line extension before the planning study’s completion.” The Review Team shares this concern. Considering that no funds have been spent on the 2019 CMF grant, the Review Team does not want the applicant getting ahead of itself. The process of programming an extension of an MBTA transit line is complex and involves the input of multiple parties. At this point, the Review Team believes that completing the MassDOT study, supplemented by the 2019 Transportation Planning Grant, and should get the project to an inflection point where appropriate decisions can be made. If the project advances quickly and additional funds are required to move the project forward, the applicant should be well positioned to apply for additional funds in the 2021 grant round.

For these reasons, the Review Team does not recommend that the Commission award a Transportation Planning Grant to Everett and Somerville for 2020.

**Licensee Response:** “Encore Boston Harbor supports the City of Everett’s continued planning and design of a Silver Line Extension. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. This project is one that could lead to substantial regional improvement in the future.”

**MassDOT Response:** “MassDOT supports the Cities of Everett and Somerville’s request for \$425,000 for the advancement of engineering design for city-owned streets and infrastructure to accommodate an extension of the MBTA’s Silver Line and other transit services. However, we question the timing of the request. MassDOT has authorized a planning study for an extension of the Silver Line through the same area proposed in the application. The study will identify alignment alternatives and develop concept designs for the extension. This study would serve as the basis for any future design work. The planning study is scheduled to begin this spring and will take 18 months to complete. MassDOT is concerned about the utility of any detailed design work completed for a Silver Line extension before the planning study’s completion. We view as most efficient for any design work conducted through this grant to be done after the planning study’s completion.”

## LYNN – Western Avenue

**Summary:** Lynn is seeking a Transportation Planning Grant in the amount of \$200,000 to perform preliminary design for the Route 107 (Western Ave) corridor.

**Analysis:** MGC awarded a Transportation Planning Grant in 2019 to the City of Lynn in the amount of \$200,000 to initiate the design of the Western Avenue Rehabilitation Project. Route 107 is an arterial roadway that connects Revere, Everett and Boston to the south and Salem and Peabody to the north. Lynn was notified by MassDOT that the Route 107 corridor rehabilitation project is eligible for \$36 million in federal and state highway funding. The City of Lynn is responsible for the design, permitting and right-of-way associated with this project. Design costs for this project are anticipated to be about 10% of the construction cost, or \$3.6 million.

The Review Team asked the applicant to provide additional information on the connection of this project to impacts of the casino. The applicant provided some estimated traffic numbers from the original Environmental Impact Report for the casino, which presented numbers of trips, but these did not attempt to quantify the impacts on the roadway network (levels of service, etc.). The application states that Western Avenue in Lynn has “an Average Annual Daily Traffic (AADT) volume that varies from a low of 15,900 to a high of 18,400 vehicles per day.” The supplemental information submitted by the City, estimated that up to 545 casino related trips would use Western Avenue on a Friday, and up to 600 trips would use Western Avenue on a Saturday. Based on the AADT data provided above, the range of impact on Western Avenue by the casino traffic would be a minimum of 2.9% and a maximum of 3.8% of the traffic using the roadway. These numbers have not been independently corroborated since the opening of the casino. While actual traffic impacts of the casino have not been quantified, the above analysis demonstrates that there will be minor impacts on the streets of Lynn and believes that it is appropriate to provide some additional planning funds to help advance this project. The Review Team recommends that the Commission award a grant in the amount of **\$100,000** for this project. With these funds, it would bring the total commitment of funds to \$300,000, which seems to be a reasonable contribution relative to the impact of the casino. The Review Team further recommends that no more funding be provided to this project in future grant rounds unless the City of Lynn can affirmatively demonstrate that the actual impact of the casino significantly exceed those that were estimated as part of the Encore MEPA process.

**Licensee Response:** “Encore Boston Harbor supports the City of Lynn’s effort to conduct traffic analysis and design work related to Western Avenue. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. We continue to encourage regional collaboration to ensure that the resources available in the Community Mitigation Fund are put towards impactful initiatives that will benefit the region for decades to come.”

**MassDOT Response:** “MassDOT supports the City of Lynn’s request for \$200,000 to continue the traffic analysis and conceptual design of infrastructure improvements along Western Avenue. The study area includes 1.3 miles of Western Avenue between Centre Street and Chestnut Street. The work completed with this grant would be an extension of work conducted using CMF grant funding awarded in 2017. MassDOT initiated the Western Avenue Rehabilitation Project in Lynn in 2018. The City is responsible for funding the design of this project. This grant would allow them to complete a 25% design submission to MassDOT.”

## MALDEN – Transit Action Plan/Transportation Planner

**Summary:** The City of Malden is requesting \$150,000 to develop a Transit Action Plan and \$50,000 to subsidize the salary of existing staff in the Engineering Office over two years. The original proposal was to use the \$50,000 to partially fund a new Transportation Planner position. Due to the Covid-19 situation, the City is not in a position to hire additional staff to oversee the Transit Action Plan.

**Analysis:** The City of Malden is identified as a “transportation hub” for the Encore facility. The Malden Center MBTA Station is a multi-modal station that serves as a prime access point to the casino for patrons and employees through the Encore provided shuttles. The Broadway (Route 99) Corridor is the main north/south route on the eastern side of the city, which is underserved by public transportation. There is only one bus line that extends from Malden into Everett along Broadway. The proposed Transit Action Plan would take a comprehensive look at public transportation throughout the City in order to understand the impacts of the gaming facility on Malden’s public transit system and to make recommendations for improvement to the transit system to ensure that guests and workers of the casino are able to travel efficiently to Encore.

The Review Team agrees that Encore Boston Harbor has direct impacts on Malden through the use of the Malden Center MBTA station for both patron and employee access to the Encore facility. In addition, there are significant development pressures on downtown Malden that could significantly impact future public transit operations in Malden. The Review Team agrees that the development of a Transit Action Plan will help Malden ensure that it continues to have a robust public transit system that will continue to provide “transportation hub” services to Encore Boston Harbor.

The original application proposed the addition of a new Transportation Planner position in the City, which would be partially funded by the Transportation Planning Grant. The Review Team looked favorably on the addition of this staff to oversee the development of the Transit Action Plan. As currently proposed, the City of Malden is looking to use these funds to offset the salaries of existing employees in the Engineering Office. Given the fact that this staff already has existing responsibilities, the Review Team is not convinced that they would spend sufficient time on the Transit Action Plan to justify the expense. It is not the intent of these grants to offset the costs of staff that are involved in general municipal work.

The Review Team recommends that the Commission award a grant to the City of Malden in the amount of **\$150,000** for the development of the Transit Action Plan. The Review Team does not recommend awarding a grant for Engineering Office staff.

**Licensee Response:** “Encore Boston Harbor supports the City of Malden’s development of a Transit Action Plan and the hiring of a Transportation Planner. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. We continue to encourage regional collaboration to ensure that the resources available in the Community Mitigation Fund are put towards impactful initiatives that will benefit the region for decades to come.”

**MassDOT Response:** “MassDOT supports the City of Malden’s request for \$200,000 for the development of a Transit Action Plan and to subsidize the cost of hiring a new Transportation Planner. The Transit Action Plan would build upon a planning study completed using a CMF grant awarded in 2016. The previous study indicated a need for increased parking supply in Malden, but the City would like to seek alternative solutions. MassDOT supports Malden’s intention to investigate transit improvements versus new parking. The application describes the Transportation Planner’s duties adequately and the scope of the Transit Action Plan appears to be comprehensive. The City should



coordinate with MassDOT and the MBTA as appropriate in the development of proposed transit improvements.”

### **REVERE/SAUGUS – Advanced Planning and Design of Route 1 Traffic Improvement**

**Summary:** Revere and Saugus are seeking \$425,000 to continue further studies of Route 1 to identify “stand alone” project that could be funded through available sources and provide incremental improvement.

**Analysis:** MGC has awarded Transportation Planning Grants to Revere/Saugus in 2017, 2018 and 2019. These grants have conducted evaluations of traffic impacts on Route 1 and focused on identifying stand-alone projects for improvements to Route 1 that could be implemented in the short-term, while MassDOT considers more long-term improvements.

These previous grants have resulted in a number of projects that could be implemented in the short-term. However, the expenditures on these grants have been lagging. For instance, as of the February 1 application date, \$5000 remained from the 2017 grant, \$50,000 remained from the 2018 grant and no funds had been expended from the 2019 grant. Revere/Saugus have increased the pace of some of these grants and as of this date have expended all of the 2017 and 2018 grants with expenditures from the 2019 grant having just begun recently. Considering the current circumstances with Covid-19 and the expected significant reduction in CMF funds for 2021, the Review Team is reluctant to award an additional grant to Revere/Saugus when the expenditures on the existing grant have just started.

The Review Team does understand the need to continue the momentum toward getting improvements done to Route 1, but we have to be mindful of the availability of funds and the long-term health of the CMF.

The Review Team does not recommend awarding a grant to Revere/Saugus for Advanced Planning and Design of Route 1 Traffic Improvements.

**Licensee Response:** “Encore Boston Harbor supports the joint effort between the Town of Saugus and the City of Lynn to conduct advanced planning and design for Route 1. We encourage them to continue their outreach to surrounding cities, including Malden, Chelsea and Everett to develop large-scale regional improvement plans.

The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. We continue to encourage regional collaboration to ensure that the resources available in the Community Mitigation Fund are put towards impactful initiatives that will benefit the region for decades to come.”

**MassDOT Response:** “MassDOT has reservations on the Saugus and Revere’s request for \$425,000 to continue the development of improvements to Route 1. This work would be a continuation of efforts completed through prior CMF grants awarded in 2017, 2018, and 2019, but would focus on transportation improvements that can be made in the near future. The application demonstrates that progress has been made using the 2017 and 2018 grants, though some funds still remain available from those grants. For the 2019 grant, scope elements do not appear to have been started yet. The applicant should demonstrate that work is underway using the 2019 award before additional funds are awarded.”

### **WEST SPRINGFIELD – Complete Streets- Main Street Corridor**

**Summary:** The Town of West Springfield is requesting \$200,000 to design a “Complete Streets” roadway for the Main Street corridor which connects the Merrick Neighborhood to the two primary

travel routes through West Springfield to MGM Springfield. This will include improved and safer access to public transit, pedestrian circulation bicycling accommodations and traffic calming.

**Analysis:** The Town of West Springfield is proposing to perform a “Complete Streets” design of the Main Street Corridor. Main Street provides a connection between Memorial Avenue (Route 147) and Park Avenue/Park Street (Route 20). The Complete Streets concept involves a road design that incorporates all means of transportation including pedestrians, bicycles, passenger vehicles and public transit.

West Springfield has stated in their application that the impact of the casino has caused “increased vehicular, bicycle and pedestrian activity to the Main Street corridor from patrons and employees visiting the casino site. This additional traffic directly impacts the safety and transportation operation of the Main Street corridor connecting the two primary travel routes through the community to MGM. This roadway is used as a cut through from Park Avenue to Memorial Avenue and then the Memorial Bridge at times when there is traffic congestion at the North End Rotary and Bridge... Therefore, during heavy traffic which can be caused by special events, commuter traffic and/or accidents, Main Street acts as an alternate route to/from the casino rather than Route 5 or I-91.”

Main Street and the side streets that feed into Main Street, known as the Merrick neighborhood, are primarily residential with commercial properties interspersed on Main Street. The analysis done as part of the MGM Springfield Environmental Impact Report indicated that approximately 3 percent of the MGM traffic would use the Memorial Bridge and Memorial Avenue (Route 147) and 5 percent of the traffic would use the North End Bridge to Park Avenue/Park Street (Route 20) for access to/from points west of MGM. In the sensitivity analysis performed in the Final EIR, site generated trips were estimated for the Main Street corridor. This analysis showed that Main Street would generate three Friday PM peak hour trips and four Saturday midday peak hour trips heading to the casino.

A baseline traffic study was prepared by Greenman-Pedersen, Inc. in 2015 which included a traffic count on Main Street, south of Irving Street. The follow-up traffic study after the opening of MGM Springfield has not been completed, so it is not possible to corroborate West Springfield’s claim of increased vehicular activity on Main Street.

The Review Team has little doubt that with the introduction of Waze and other similar software, motorists may be directed toward Main Street if there are significant backups on other major routes in Town. And we also agree that the development of “Complete Streets” is a laudable goal to improve the safety and utility of local streets. However, based on the information available, the Review Team is not convinced that there is a connection between casino related traffic and an impact on the Main Street corridor.

Therefore, the Review Team does not recommend awarding a grant to West Springfield for the Main Street Complete Streets Project.

**Licensee Response:** “MGM is supportive of West Springfield’s grant application to improve the Main street corridor through a Complete street’s roadway redesign. As a border community that is directly across from the resort, we welcome any roadway safety improvements that also enhance the travel experience for residents and guests.”

**MassDOT Response:** “MassDOT supports the request of the Town of West Springfield for \$200,000 to design a Complete Streets roadway along the Main Street corridor. This corridor connects local neighborhoods with a direct travel route to the casino. The design will include improved and safer access to public transit, better pedestrian circulation, bicycling accommodations, and traffic calming. The

application included proposals from consultants that seem reasonable and indicate the Town's commitment to completing the study. The funds will allow West Springfield to make a 25% design submittal to MassDOT. This work supports MassDOT's Complete Street Policy and overall goal to provide improved pedestrian and bicycle facilities."

### **Transportation Construction Project(s)**

The Commission has determined to expand these grants to include the cost of the construction of transportation projects in the 2020 CMF. The Commission anticipates that any CMF assistance provided will only be for a percentage of the costs of any such project and that significant other federal, state, local, private or other funding will be available to pay for the costs of any such project. The Commission anticipates authorizing no more than \$3,000,000 in grants for transportation construction projects. The Commission does not anticipate authorizing more than \$1,000,000 for any one award.

The Transportation Construction Project Grant is a new category for 2020. This first year has realized significant demand for funds with over \$5.7 million in applications vs. a target of \$3 million. Therefore, the Review Team had to carefully evaluate the applications with respect to the criteria established in the Guidelines to determine which projects hewed most closely to those standards. The key criteria that were evaluated were:

- The project must demonstrate a connection to an impact of the casino;
- CMF assistance provided will only be for a percentage of the costs of any such project and that significant other federal, state, local, private or other funding will be available to pay for the costs of any such project.
- Applicants must demonstrate that any transportation construction project will begin construction no later than June 30, 2021; and
- In addition to the criteria for determining grants, the commission will evaluate a project's readiness to proceed, the significance of additional funds from other sources, and the potential transportation benefits associated with such projects.

### **BOSTON – Connecting the Lost Village**

**Summary:** The City of Boston is seeking \$533,900 for geometric changes to the intersection of Brighton Street and Cambridge Street in Charlestown, to create safer crossings and better line of sight for turning vehicles, as well as a fiber connection from Sullivan Square to the Park Street intersection.

**Analysis:** The City of Boston is proposing improvements to a portion of the Charlestown neighborhood locally known as the "Lost Village." This area is located on the west side of I-93 between the highway and the Somerville City line. The overall project proposes improvements at five locations, most of which are associated with Cambridge Street and Maffa Way. Two of the locations are more localized projects – one on Medford Street in Charlestown proper (in front of the Knights of Columbus where the City of Boston holds frequent public meetings) and one at the intersection of Caldwell and Perkins Streets. Cambridge Street and Maffa Way are two of the main entrances to, or exits from Sullivan Square. Approximately 70% of the casino traffic traverses Sullivan Square one way or another. The Review Team agrees that any transportation improvements to Cambridge Street and Maffa Way directly address a casino related impact. The Review Team, however, was not convinced that the Medford Street and Caldwell/Perkins work had much relation to the casino.



Boston initially requested \$533,900 for this project, which included design costs. The City has removed the design cost of \$93,500 from project and has made that their local match, which brings their total request down to \$440,400.

The initial target for Transportation Construction Projects was \$3 million. The Review Team has recommended increasing this amount to \$3.2 million due to a lack of requests in the Category 2 area. If the Commission agrees to this increase, there would be \$295,000 available for this project.

The Review Team agrees that there is a clear connection to the casino and its impacts, but is also concerned that the local match was not particularly significant in relation to the request. But overall, the Review Team felt strongly that this project should warrant some funding.

The Review Team recommends that the Commission award a grant to the City of Boston in the amount up to **\$295,000** for the Lost Village project. The Review Team further recommends that the City of Boston refine their scope of work to only use the grant funds on the Cambridge Street and Maffa Way portions of the project.

**Licensee Response:** “Encore Boston Harbor supports the City of Boston’s proposed reconfiguration of the intersection of Brighton Street and Cambridge Street in Charlestown. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. This project is one that could lead to significant regional improvement in the future.”

**MassDOT Response:** “MassDOT supports the City of Boston’s request for \$533,900 to reconstruct the intersection of Brighton Street and Cambridge Street in Charlestown. The City seeks to create safer crossings for pedestrians and bicyclists, as well as better sight lines for turning vehicles. This project is consistent with MassDOT’s goal to improve multimodal transportation. The City submitted a consultant scope and budget for the work, indicating that it can be done in a timely manner and within the proposed funding amount. This project location is very close to MassDOT’s Rutherford Avenue Reconstruction Project. The proposed project could enhance this project and further improve safety in the project area.”

### **CHELSEA – Beacham and Williams Street Reconstruction**

**Summary:** The City of Chelsea is requesting \$1,000,000 for the comprehensive reconstruction of Beacham and Williams Streets, from Spruce Street to the City’s boundary with Everett. This project consists of roadway and utility reconstruction, intersection upgrades, and the installation of pedestrian and bicycle facilities.

**Analysis:** The City of Chelsea has requested funds for this project from both the Specific Impact Grant category for \$500,000 and the Transportation Construction Project (TCP) Grant category for \$1,000,000. The 2020 CMF guidelines establish a TCP statewide target amount of \$3 million with no single project receiving more than \$1 million. The 2020 Specific Impact Grant guidelines envision no more than one Specific Impact Grant per community with a maximum value of \$500,000. While we have not previously seen a community apply for the same project in multiple grant categories, there is no prohibition from doing so.

This section provides analysis for both the 2020 Specific Impact Grant and the 2020 Transportation Construction Project Grant.

MGC awarded transportation planning grants in 2016 and 2017 to the City of Chelsea to assist in the planning and design of this project corridor. These grants, issued prior to the casino opening, allowed advance planning for this corridor so that the City could act quickly once the casino opened.

The City of Chelsea performed a traffic analysis on this roadway taking traffic counts for a week in June 2019 before the casino opening, then for five weeks following the casino opening and then again in October 2019. The overall results of the study showed an increase in traffic of 19% between the June baseline and the October counts. The review team agreed that this study demonstrated the connection to and impacts from the casino.

The 2020 CMF Guidelines state that “the Commission anticipates that any CMF assistance provided will only be for a percentage of the costs of any such project and that significant other federal, state, local, private or other funding will be available to pay for the costs of any such project.” The overall project cost is estimated to be \$11.8 million with the total roadway related construction costs totaling just over \$7 million, which means this total \$1.5 million request makes up about 21% of the roadway costs, or about 14% of the total project costs. The City of Chelsea has secured a \$3 million grant from the Department of Commerce Economic Development Administration and will utilize funds from the MWRA grant/loan program for water and sewer improvements. The City will provide the remaining costs in local capital financing. The review team agreed that this was a reasonable percentage of the project costs as outlined in the guidelines.

The Review Team strongly recommends that the Commission award a Specific Impact Grant in the amount of **\$500,000** and a Transportation Construction Project Grant in the amount of **\$1,000,000** for the Beacham and Williams Street Reconstruction project. This is exactly the type of project envisioned when the scope of the CMF was expanded to include construction projects. Even though the total amount of this grant exceeds the \$1 million maximum identified in the guidelines, the review team felt strongly that the City’s use of multiple sources of funding and the relatively modest contribution of MGC compared to the overall construction cost made this request appropriate.

**Licensee Response:** “Encore Boston Harbor supports the City of Chelsea’s proposed reconstruction of Beacham and Williams Streets from Spruce Street to the Everett City Limit. As set forth in the Surrounding Community Agreement between the City of Chelsea and Wynn MA, LLC, due to the shared border between the City of Everett and the City of Chelsea, we appreciate the importance of maintaining and improving “transitional roads” in order to maintain a consistent aesthetic, quality, signage and safety improvements. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. This project is one that could lead to significant regional improvement in the future.”

**MassDOT Response:** “MassDOT supports the City of Chelsea’s request for \$1,000,000 to reconstruct Beacham Street and Williams Street, from Spruce Street to the City of Everett border. In addition to roadway reconstruction, the project will include intersection upgrades and the installation of pedestrian and bicycle facilities. The grant would supplement several other funding sources for the project, as the total project cost is approximately \$11,800,000. This project was originally included in the MassDOT Complete Streets Prioritization Plan, and the project was subsequently reviewed and approved by the Boston MPO in their Transportation Improvement Program (TIP). Since that time, the City of Chelsea Planning & Development Department secured a \$3 million grant for this project from the Federal Economic Development Agency. As a result, the City decided to combine this money with other funding sources to complete the project and requested to have the project removed from the Boston MPO’s TIP. The City is covering \$7,300,000 of the project cost, leaving a gap in about \$1,500,000 in necessary funding. The City has also applied for \$500,000 of funding through the CMF’s Specific Impact Grant. The application included a comprehensive consultant project scope and budget. The detailed quote seems representative of the project description and demonstrates a commitment to completion of the project on behalf of the City. This project is based on a planning study that was conducted using funds from a CMF Transportation Planning Grant awarded in 2018.”

## EVERETT – Northern Strand Community Trail Extension

**Summary:** The City of Everett is requesting \$375,000 towards the extension of the Northern Strand Community Trail from its current terminus just north of Route 16 to the Gateway Connector that was constructed as part of the Encore Boston Harbor Development. The original application was for \$1,000,000, but based on more recent cost estimates, the City of Everett has reduced the request to \$375,000.

**Analysis:** MGC awarded the City of Everett a Transportation Planning Grant in 2018 to evaluate alternatives and advance the design of the extension to the Northern Strand Community Trail. The Northern Strand currently runs from its southern terminus just north of Route 16 to the City of Lynn to the north. This extension would provide a protected crossing of Route 16 which would then connect to the Gateway Connector that was constructed by Encore.

One of the impediments to bicyclists and pedestrians trying to access the Encore site from the north is navigating Sweetser Circle. Sweetser Circle is a very busy rotary that connects Route 99 (Broadway), Main Street and Route 16 in Everett. The proposed Northern Strand extension will pass under Route 16 on the railroad right-of-way and cross the Gateway Center property on the east side of the property. Creating a fully protected crossing of Route 16 is expected to increase the utilization of the Northern Strand Trail. The construction of Encore has certainly increased the amount of bicycle traffic on Broadway as evidenced by the number of bicycles in the employee bicycle parking area at Encore. This increase causes a commensurate increase in bicycle/vehicle conflicts at Sweetser Circle. It is expected that a large percentage of bicyclists will choose to use the Northern Strand to access the site rather than traversing Sweetser Circle. The Review Team agrees that this project will improve bicycle and pedestrian access to the Encore site.

The total estimated cost of this project is \$3,800,000. SITE, the owner of the Gateway Center has committed to providing up to \$2.3 million of the cost and has entered into an MOU with the City of Everett. The City of Everett has appropriated \$1.75 million for design and construction of the project and has spent \$280,000 to date on design. This leaves a gap of \$30,000 that the City is requesting to be funded by the CMF. Based on recent bidding, the City of Everett has been finding that bids have been coming in very high relative to estimates, and is requesting an additional \$345,000 be allocated to the project as a construction contingency. This makes up about 9% of the total project cost and is a reasonable amount of contingency to carry pre-bidding.

The Review Team recommends that the Commission award a grant in the amount of up to **\$375,000** to the City of Everett for the Northern Strand Community Trail Extension. The Review Team further recommends that the exact dollar figure of the grant be determined after project bids have been received and final costs are allocated.

**Licensee Response:** “Encore Boston Harbor supports the City of Everett’s extension of the Northern Strand Community Trail to the Mystic River. We are encouraged by the apparent increased use of alternative modes of transportation in the area and support further investments in cyclist and pedestrian infrastructure.

The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. This project is one that could lead to significant regional improvement in the future.”

**MassDOT Response:** “MassDOT supports the City of Everett’s request for \$1,000,000 for the extension of the Northern Strand Community Trail to the Mystic River and other existing paths. This project would extend the existing shared use path from Wellington Street in Everett to the Mystic River, providing a safer means of walking and bicycling from the Casino area to the Gateway Shopping Center

and the City of Boston. This travel is currently completed via Lower/Upper Broadway and Sweetser Circle, which is challenging for active transportation users. Planning and design for this project was partially funded by a CMF Transportation Planning Grant awarded in 2016. This project is consistent with the aims of MassDOT to improve multimodal transportation.

The application provides a consultant design and budget, showing a total construction cost of \$3,900,000. The developer of the Gateway Shopping Center is providing \$2,300,000 in accordance with its Chapter 91 requirements. The City has allocated an additional \$1,200,000 towards the project in its Capital Investment Plan (CIP). While this leaves only a \$400,000 gap in funding, the applicant is asking for \$1,000,000 to cover anticipated overages. Given that this grant program is limited to a certain funding total and there are many applicants, the City should better detail the need for funding above what has been budgeted by their consultant.”

### **LYNN – Citywide Traffic Signals Upgrade at Various Locations**

**Summary:** The project will include traffic signal upgrades associated with CMF planning grant that inventoried traffic signals citywide. Work will include retiming of signals, optimizing traffic operations, repairing and/or replacing equipment, including 53 intersections with damaged or missing equipment and 17 intersections requiring new cabinet equipment, vehicle detection or both.

**Analysis:** MGC awarded Lynn a 2017 CMF grant to inventory and evaluate 89 traffic signal locations throughout Lynn. This study identified numerous deficiencies and necessary improvements to the traffic signal network. Although the overall traffic impact from Encore on the City of Lynn was expected to be minor, MGC agreed that potential improvements to the traffic signal network in Lynn would help alleviate traffic congestion, thereby improving access to/from the casino for patrons and employees.

Lynn requested approximately \$750,000 in Transportation Construction Project Grant funds to upgrade up to 30 of these locations. The City of Lynn reduced their request to \$735,000 after they were informed that design costs would not be eligible.

The Review Team asked the applicant to provide additional information on the connection of this project to impacts of the casino. The applicant provided some estimated traffic numbers from the original Environmental Impact Report for the casino, which presented numbers of trips, but these did not attempt to quantify the impacts on the roadway network (levels of service, etc.). The application states that Western Avenue in Lynn has “an Average Annual Daily Traffic (AADT) volume that varies from a low of 15,900 to a high of 18,400 vehicles per day.” The supplemental information submitted by the City, estimated that up to 545 casino related trips would use Western Avenue on a Friday, and up to 600 trips would use Western Avenue on a Saturday. Based on the AADT data provided above, the range of impact on Western Avenue by the casino traffic would be a minimum of 2.9% and a maximum of 3.8% of the traffic using the roadway. These numbers have not been independently corroborated since the opening of the casino. No attempt was made to identify casino related impacts beyond the major traffic corridors. One would expect that the traffic impact to other, less traveled roadways in the City would be less than that of the major corridors. Similar to earlier evaluations, the Review Team does agree that Encore traffic will have some impacts on the City of Lynn roadway network, but that those impacts will generally be minor.

One of the major tenets of the Transportation Construction Project Grant program is the provision of local matching funds. The 2020 CMF Guidelines state “The Commission anticipates that any CMF assistance provided will only be for a percentage of the costs of any such project and that significant other federal, state, local, private or other funding will be available to pay for the costs of any such

project.” We asked the applicant to provide additional information with respect to local matching funds. The City responded that in addition to this project, other locations were identified that will be constructed by the City. These include the intersection of Broad Street (Route 1A) at Washington Street and Broadway at Euclid and Jenness Streets intersection. Also, the intersection of Washington Street at Oxford Street and Central Avenue is currently under reconstruction. No cost estimates or identified commitments of funds were included in the response. The Review Team was not convinced that these other projects would count as matching funds towards this project. The City’s response also shows a chart identifying all of the short, medium and long term improvements required at signalized intersections throughout the City, and the costs associated with them. This shows a total of \$7.4 million of necessary improvements. No funds have been appropriated for these projects, so it is difficult to consider these to be matching funds for this project. The expectation with respect to Transportation Construction Project Grants was that MGC funds would make up a portion of the project cost, with other federal, state or local sources making up the rest of the identified project cost. The Review Team is not convinced that the City of Lynn has demonstrated any firm commitment of matching funds towards the identified project.

Although the project has demonstrated an Encore related impact, the demand for Transportation Construction Project Grants significantly outstrips available funds. The Review Team agrees that this project would provide benefits to travelers on Lynn’s streets. However, because of the relatively small impact of Encore related traffic on the City of Lynn’s roadway network and the lack of matching funds associated with this project, the Review Team does not recommend funding this project.

**Licensee Response:** “Encore Boston Harbor supports the City of Lynn’s city-wide traffic signal upgrade. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. We continue to encourage regional collaboration to ensure that the resources available in the Community Mitigation Fund are put towards impactful initiatives that will benefit the region for decades to come.”

**MassDOT Response:** “MassDOT has reservations on the City of Lynn’s request for \$750,260 for signal upgrades at up to 53 intersections. The work will include retiming of signals, optimizing traffic operations, and repairing or replacing equipment at various locations. The proposed project builds upon a planning study conducted using a CMF Transportation Planning Grant in 2017. As specified in the application, although Lynn does not directly surround the casino, the community is home to many casino employees that add strain to the transportation network in addition to actual patrons. The construction funds would be used in part for the design and preparation of bid documents. Although an order of magnitude budget is provided, the application does not provide any detailed design or budget from a consultant. Without this, it is difficult to know whether the requested funding is enough to complete the proposed project, or whether project construction can begin by the MGC’s June 30, 2021 deadline. Finally, two MassDOT projects are currently programmed in Lynn, which involve the reconstruction of two intersections. The proposed work has the potential to enhance the improvements being implemented through these projects. Lynn should coordinate with the MBTA on this project, as several bus routes utilize these roadways.”



## MEDFORD – Wellington Greenway

**Summary:** The City of Medford is requesting \$945,000 towards the construction of Phase IV of the Wellington Greenway. This grant would construct the last phase of the Wellington Greenway, a 0.3-mile path that will connect local residents/employees to the Encore Resort via waterfront paths along the Mystic and Malden Rivers.

**Analysis:** When complete, the Wellington Greenway will extend from the Station Landing property, along the Mystic and Malden Rivers to the Woods Memorial Bridge on Route 16, which will provide access to the trail system in the Gateway Center adjacent to the Encore site as well as the trail system along the Malden River as part of the River's Edge development. It also completes the trail system that starts on the properties to the west of Route 28 (the Fellsway). Clearly, this is an important piece of the puzzle in completing pedestrian/bicycle connections in the area.

While it is difficult to quantify the exact level of use of this type of trail, completion of this final portion should improve access to the Encore site by providing a protected route most of the way to the Encore facility. This will allow patrons and employees residing primarily to the west of the site in Station Landing and beyond, relatively unimpeded bicycle/pedestrian access to the site. In addition, it will improve bicycle/pedestrian access to the Wellington MBTA Station, where patrons and employees can avail themselves of the shuttles to Encore. Further, it has the potential to reduce vehicular trips to Wellington/Encore by providing a safer option for walking/bicycling.

Design work on this project is nearly complete and the permitting of the project is well under way. The City has submitted a detailed schedule demonstrating that the project can be under construction by the June 30, 2021 deadline.

The first three phases of the Wellington Greenway and the fourth phase of design were funded privately through Preotle, Lane and Associates, the developer of River's Edge. The total cost of these improvements was \$394,000. As part of the Woods Memorial Bridge reconstruction, MassDOT incorporated significant bicycle and pedestrian improvements, which this project will tie into. No value has been assigned to these improvements. Phase four of the construction is estimated to cost \$1,195,000, with the CMF request being \$945,000 of that amount. The cost of this phase is significantly higher than the other phases due to cost inflation since the earlier Phases were built, and the difficulties associated with this construction (retaining walls, etc.).

The 2020 CMF Guidelines state "The Commission anticipates that any CMF assistance provided will only be for a percentage of the costs of any such project and that significant other federal, state, local, private or other funding will be available to pay for the costs of any such project." Taking into account all of the private contributions for Phases 1-3 and the expected private contributions in Phase four, the proposed funding split is 59% MGC funds and 41% matching funds. The Review Team was concerned that this funding split may rely too much on MGC funds vs. the expected mitigation of Encore related impacts. The Review Team felt that MGC should not provide more than 1/3 of the total funds for Phases 1-4.

The Review Team recommends that the Commission award a grant of up to **\$530,000** for Phase 4 of the Wellington Greenway. The review team further recommends that the exact value of the grant be established after the project is bid and final costs have been determined.

**Licensee Response:** "As set forth in the Surrounding Community Agreement between the City of Medford and Wynn MA, LLC, Wellington Circle is an important access point to Encore Boston Harbor. Therefore, Encore Boston Harbor supports the City of Medford's construction of the last phase of the Wellington Greenway project. The Massachusetts Gaming Commission, through the resources available

in the Community Mitigation Fund, could make substantial and lasting improvements to our area. This project is one that could lead to significant regional improvement in the future.”

**MassDOT Response:** “MassDOT supports the City of Medford’s request for \$945,000 to complete the Wellington Greenway. The project would fill the 0.3 mile gap that comprises the last phase of the greenway. It would connect local residents and employees to the casino via waterfront paths. The applicant provided a schedule and consultant design which indicated the project could be completed promptly and within the proposed budget. Medford has already submitted the necessary Notices of Intent (NOI) with the Medford Conservation Commission, demonstrating commitment to completing the project. The City is providing \$250,000 of its own funds to complete the project. The proposed project aligns with MassDOT’s commitment to the improvement of bicycle and pedestrian facilities. The City would need to coordinate with MassDOT and the MBTA as appropriate, given the vicinity of the MBTA Orange Line Wellington Station.”

### **REVERE/SAUGUS – Route 1 Improvements**

**Summary:** Revere and Saugus are requesting \$500,000 to undertake limited improvements to the Route 1 north right of way just beyond the planned relocation of exit and entrance ramps to Salem Street in the Overlook Ridge development.

**Analysis:** MGC has provided planning grants to Revere and Saugus in 2017, 2018 and 2019. Through the use of these planning grants, Revere and Saugus identified a number of short-term, stand-alone projects that could make some iterative improvement on Route 1 that would help alleviate the chronic traffic problems that Route 1 experiences. This proposed project resulted as part of that planning process.

The Final Environmental Impact Report for Encore determined that approximately 9% of the patrons going to/coming from the Encore facility would utilize Route 1 through Revere/Saugus. The Review Team has accepted that as sufficient evidence of an impact caused by the casino which makes this project eligible for Transportation Construction Project Grant funds.

The Guidelines state that “any CMF assistance provided will only be for a percentage of the costs ... and that significant federal, state, local, private or other funding will be available to pay for the costs of any such project. With respect to this proposal, neither Revere nor Saugus is proposing any matching funds for the project. In addition, the proposed start date for the project was initially scheduled after the June 30, 2021 deadline identified in the guidelines. The applicant did, however, provide a revised schedule that moved the start date up to May 2021. The application indicated that the project would reduce a bottleneck that occurs on Route 1 north, but did not quantify the benefits of the project.

The Review Team agrees that this project would provide benefits to travelers on Route 1, but because of the reasons stated above, the Review Team does not recommend that this project be funded under the Transportation Construction Project Grant category.

**Licensee Response:** “Encore Boston Harbor supports the joint effort of the City of Revere and Town of Saugus to design and construct improvements on Route 1, North. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. We continue to encourage regional collaboration to ensure that the resources available in the Community Mitigation Fund are put towards impactful initiatives that will benefit the region for decades to come.”

**MassDOT Response:** “MassDOT supports Revere and Saugus’s joint request for \$500,000 to make improvements to the Right-of-Way along a portion of Route 1. The project would provide pedestrian

improvements and curb management solutions on Route 1 northbound between Linehurst Street and Lark Avenue. Taken together, the effort intends to alleviate the bottleneck that occurs during peak hours at this location. The sidewalk infill proposed as a part of this project is consistent with MassDOT's aim to improve pedestrian facilities. It should be noted that the provided schedule shows construction beginning after the MGC's deadline of June 30, 2021. All proposed work should be coordinated with MassDOT and a permit will be required."

### **WEST SPRINGFIELD – Complete Streets - Park Street/Park Avenue**

**Summary:** The Town of West Springfield is requesting \$1,000,000 for "Complete Streets" transportation improvements to the Park Avenue and Park Street (Route 20) corridors from the Elm Street/Union Street intersection to the North End Rotary.

**Analysis:** MGC awarded a 2018 grant to the Town of West Springfield to develop a "Complete Streets" design of the Route 20 corridor. The Environmental Impact Report for MGM Springfield estimated that 5% of the traffic from the casino would use the North End Bridge and rotary to access Route 20 and points west. This design was intended to improve vehicular traffic flow as well as improve bicycle/pedestrian connections to the Connecticut Riverwalk and Bikeway on the Springfield side of the river. It will also improve safety and access to the Pioneer Valley Transit Authority bus stops, thereby promoting more usage of this mode of travel.

The Review Team agrees that the amount of traffic passing through the Route 20 corridor from MGM Springfield constitutes a demonstrated impact of the casino. In addition, the lack of a complete streets design discourages the use alternative modes of transportation (walking, bicycling, public transit).

The estimated total cost of this project is \$3,161,000 with a request of \$1,000,000 from the CMF, or 31.6% of the total project cost. The Town of West Springfield proposes to use Chapter 90 funds and Municipal Street Maintenance funds for their share of the project. It does not appear that the Town has appropriated these funds specifically for this project. The Review Team was satisfied that this breakdown of funds was appropriate for the project.

The Review Team recommends that the Commission award a grant of up to **\$1,000,000** to the Town of West Springfield for the Park Street/Park Avenue Complete Streets project. The Review Team further recommends that the award of these funds be contingent upon the Town of West Springfield appropriating their share of the project funds and certifying that they are available for use on the project.

**Licensee Response:** Similar to our comments on the Main street corridor, MGM is supportive of the Town of West Springfield's grant application for Complete Street improvements to the Route 20 corridor from the Elm/Union Street intersection to the North End Rotary.

**MassDOT Response:** "MassDOT supports the Town of West Springfield's request for \$1,000,000 to be used for Complete Streets improvements to the Park Avenue and Park Street (Route 20) corridors. The project would extend from the Elm Street (Route 20)/Union Street intersection to the North End Rotary. Specific project elements include signal improvements, a multi-use path, a relocated bus stop, and roadway milling/resurfacing. The total project cost is \$3,161,000. West Springfield plans to cover the remaining \$2,160,000 project costs with other funding sources; though no specific sources have been secured at this time. Design for this project was conducted using funding from a CMF grant awarded in 2018. The project would address casino-related traffic while encouraging mode shifts to transit, walking, and bicycling. The project area is listed in both MassDOT's 2019 Bicycle Plan and 2019 Pedestrian Plan as "Highest Potential for Everyday Biking" and "Highest Potential for Walkable Trips". The project also



adheres to MassDOT's Complete Streets Policy. MassDOT District 2 provided a Letter of Acknowledgment of these multimodal improvements to the Town on January 31, 2020. The proposed work builds on multimodal improvements MassDOT made at various rotaries along Route 5 and other multimodal improvements made by the MGM Casino along Route 20 in Springfield."

### **Workforce Development**

"For fiscal year 2020, the Commission will make available funding for certain career pathways workforce development programs in Regions A and B for service to residents of communities of such Regions.... The Commission anticipates a base award of no more than \$300,000 in each Region (not including an additional \$50,000 for regional cooperation or an additional \$100,000 award for significant regional needs (both additional awards described below)). The total funding available for grants will likely not exceed \$800,000. No application for a grant in each Region shall exceed \$300,000 unless otherwise determined by the Commission."

### **Covid-19 Impacts**

On March 15, 2020, the three casinos in Massachusetts were closed due to the coronavirus pandemic. This resulted in most employees being furloughed or laid off with varying levels of ongoing pay/benefits.

The casinos have been identified as part of the third phase of re-opening in Massachusetts, which could happen as soon as the end of June, 2020. There are still many unknowns regarding the re-opening of the casinos, but in order to maintain proper social distancing, it is fully expected that the number of gaming positions and capacities in restaurants will be reduced at least on a temporary basis. As conditions improve, it is expected that these restrictions will be loosened. This means that at least initially, the casinos will not need their full complement of workers to operate. In fact, given the impacts on the broader hospitality industry, it is expected that there will be a surplus of workers available to fill hospitality related positions.

Workforce Development Grants were first established to help provide a pipeline of workers for the nascent casino industry, primarily in the areas of casino dealers, culinary arts, and other hospitality related work. It was also realized that the large scale casinos could attract more experienced hospitality industry workers, thereby resulting in a shortage of workers to backfill those positions. For the last few years, grants have been awarded to target those workers.

For this 2020 grant round, MGC is recommending not funding certain industry-specific training portions of the grants. Our licensees have indicated that they don't see a significant need for newly trained dealers, hotel and culinary positions since they will initially be operating at a reduced capacity. The entire purpose of the Community Mitigation Fund is to address impacts of the casinos. Without that direct connection to an impact of the casino, MGC cannot provide funding, and without the demand in the casinos or the industry to drive the need for hands-on skills development there is no justification for that funding. However, funding will be maintained for basic education programs, since all positions at the casinos typically require a high school diploma or GED, and because there will be a need for continuing to upskill workforce with English language training and high school equivalency to expand the pool of qualified workers in the Commonwealth upon a return to normal capacity. As the casinos reopen and restrictions are reduced, MGC will reevaluate the status of the grant programs and make further recommendations for the 2021 CMF and beyond.

## HOLYOKE COMMUNITY COLLEGE

**Summary:** HCC initially requested \$450,000 to continue the Work Ready program into 2021 which was revised to \$350,000 in the supplemental information response. Work Ready 2021 is a collaborative effort of Holyoke Community College (HCC), Springfield Technical Community College (STCC), Springfield Public Schools (SPS), MGM Springfield, and the region's workforce development partners. The project proposes to provide a combination of Adult Basic Education (ABE), work readiness preparation, and occupational skills training to connect the un-/underemployed to employment opportunities currently available in the marketplace, including MGM Springfield's urgent need for line cooks, dealers and hospitality workers.

**Analysis:** Work Ready 2021 proposes to provide a complete career pathway for low-skilled individuals. The main components of the program are:

- Basic Skills – Springfield Public Schools “Ahead of the Game” – individuals participate in Adult Basic Education, earn high school credentials and be referred to job training, post-secondary education or employment, 100 adults served;
- ABE, Digital Literacy, Career Readiness and Essential Skills training – STCC/Hampden Prep – current ABE students participate in digital literacy/computer use, interviewing skills, filling out online job applications, financial literacy, email etiquette and social media etiquette, 80-100 students served;
- Gaming Skills – MCCTI/TWO – students receive scholarships and become trained in blackjack, poker, carnival games, or roulette, 200 graduates; and
- Culinary and Hospitality Skills – Holyoke Community College – Individuals participate in line cook training, responding to one of the most significant regional needs, 45 students.

The original application proposed to continue both adult education programs, with no major changes or additions to SPS's Ahead of the Game and an increased emphasis on digital learning in STCC's Hampden Prep. Each program aims to support 100 low-skilled adults throughout the grant year. Due to conversations with MGM and the industry climate at the time of submission, the applicant deemed culinary/hospitality and gaming positions as needing some emphasis and reconfiguration for 2021. This included increased spending for culinary arts to run three full cohorts. It also proposed eliminating gaming school scholarships with MCCTI, instead offering dealer courses for free and utilizing CMF funds to cover the costs, while requesting over \$8,500 for marketing and recruitment efforts to ensure over 200 individuals received training during the grant's duration. The supplemental response submitted to the Review Team indicated HCC's commitment to continuing the hospitality and culinary training originally proposed pre-shutdown via a digital learning pilot. While MGC appreciates the willingness of HCC to respond to the pandemic with remote-learning options, the Review Team agreed that it was important to take into account the significantly changed economy and a local labor market with a larger pool of unemployed local hospitality workforce which affects the projected need outlined in HCC's proposal.

MGC staff highly recommends the Commission approve the request within the applicant's supplemental information response to rollover \$40,965.73 from CMF FY19 to FY20, for the use of completing the current cohort of culinary training, which has been modified to adapt to social distancing requirements due to the pandemic. This will ensure that programs which began prior to the shutdowns and were originally approved in their 2019 application are able to see fruition without negative impact to those students already enrolled.

However, due to the unprecedented shutdown of the labor market and the uncertainty that remains around the industry needs and reopening procedures, the Review Team feels it is prudent to pause funding around hotel and culinary training programming until the industry and economy are able to be better-evaluated and an appropriate response to needs can be formulated. An essential element of any workforce training program is to develop an outcome that ensures a path connected directly to employment, and without the certainty of the availability of hospitality and dealer jobs, the Review Team feels this grant cannot effectively produce those outcomes.

The Review Team does agree that due to the lead time required to see a student through continuing education programs such as Adult Basic Education, Hi-Set and ESOL, as well as the ability for these courses to transition to an online/remote format, funding should still be granted to continue these offerings. For this applicant, that includes both Ahead of the Game (SPS) and Hampden Prep (STCC), resulting in over 200 students achieving high school equivalency. This is especially important in Western, MA where, as the applicant states, “22.6% of the city's adult population does not hold a high school diploma.” The transition in the new grant to emphasize digital literacy within the Hampden Prep program also aligns well with the new post-COVID climate for job searchers and the likelihood for an increase in remote work.

We also would recommend funding the requested additional \$37,000 for regional collaboration, which was revised as part of the Supplemental Information Response and included a very specific and appropriate budget. The funding request proposes a regional coordinator that “works with all partner programs to coordinate recruitment and cross-referrals, track and document outcomes” and to develop program evaluation in tandem with the MassHire Workforce Board which the Review Team deems as sufficient justification for the award.

In summary, the Review Team recommends that the Commission does not fund the culinary training or gaming school portions of the proposal, resulting in a grant to HCC in the amount of **\$199,000** for the Hampden Prep, Springfield Public Schools and Ahead of the Game portions of the grant application, as well as the Regional Collaboration award.

**Licensee Comment:** “Holyoke Community College is applying for \$450,000 in mitigation funds to help with workforce development efforts in the region. MGM continues to work with our local community colleges as they have been good partners in our pre-opening efforts as well as the Massachusetts Casino Career Training Institute. This grant will continue to support that collaborative effort to elevate the skillsets of the unemployed and underemployed in the region. As a result, MGM supports this request.”

### **MASSHIRE METRO NORTH WORKFORCE BOARD (MNWB) AND THE CITY OF BOSTON – Metro Boston Regional Gaming and Hospitality Consortium (MBRGHC)**

**Summary:** MBRGHC originally requested \$450,000 for a regional project aimed at addressing the workforce needs of the hospitality sector impacted by the Encore Boston Harbor gaming facility. After discussions with the applicant, the amount of the request was reduced to \$400,000. The consortium of partners proposed providing career and employment services, ESOL and occupational skills training to prepare local residents for high quality hospitality careers.

**Analysis:** MBRGHC proposes a project whereby local residents are engaged and provided services aimed at preparing them for career opportunities in the hospitality sector, with a targeted focus on the hotel industry. This year they proposed serving a minimum of 1000 greater Boston residents. The main components of the program are:

- Outreach/Community Engagement – In each partner City, local organizations will be responsible for outreaching to local residents, informing them of the employment opportunities created by Encore, both at the facility and at other affected employers.
- Career Advising – In each partner City, there will be a location where local residents can go to meet with a gaming and hospitality career advisor. Services include: provide information on the employment opportunities available in the hospitality sector in Greater Boston; provide basic assessment of individual’s interests and needs; provide referrals to other programs that address individual’s needs, such as ESOL, ABE, job training, job readiness programs and short term workshops; and assist residents with job applications.
- ESOL/ABE/Job Training/Job Readiness – If needed, individuals who are interested in pursuing a gaming or hospitality career will be referred to additional services and programs. These additional services may include short-term workshops covering specific topics such as basic information on gaming and hospitality careers, resumes, interviewing, and online job applications.
- Job Placement – There may be some individuals who are interested in pursuing gaming and hospitality careers that will not need additional programs and services. In this case, the career advisor will provide job search and placement assistance.
- Job Training
  - NECAT – The New England Center for Arts and Technology will continue to deliver its successful culinary arts job training program in Everett. The curriculum includes: hands-on occupational skills instruction in culinary arts, food safety and sanitation, knife skills, advanced cooking and baking techniques; professional and life skills training including resume writing, job interview, time management and conflict resolution; culinary vocabulary and culinary math skills; case management and counseling services; work “experience” opportunities to help participants gain experience in the field at and employer partner; and Job placement and post-placement support services.
  - BEST Hospitality Training – Two training programs will be offered under the 2020 project; an introduction to Hospitality, Housekeeping pre-apprenticeship program; and an English for Hospitality (ESH) program.

Due to the unprecedented shutdown of the labor market and the uncertainty that remains around the industry needs and reopening procedures, the Review Team feels it is prudent to pause funding around hotel and culinary training programming until the industry and economy are able to be better-evaluated and an appropriate response to needs can be formulated. An essential element of any workforce training program is to develop an outcome that ensures a path connected directly to employment, and without the certainty of the availability of hospitality jobs, the Review Team feels this grant cannot effectively produce those outcomes.

Therefore, the Review Team does not recommend funding for the NECAT Culinary Arts and BEST Hospitality training programs. These programs total \$179,005.70. However, the Review Team agreed that there is a need to ensure that this applicant receive funding to enable them to offer residents adult basic education and English language classes, toward and career guidance/job skills to help them advance in industry-related jobs in the future which would require these basic skills, given the lead time required to see a student through such continuing education programs.

The applicant also proposed an additional \$100,000 significant regional need award, stating that “Chelsea, Everett and the targeted neighborhoods in Boston’s communities of color have the highest COVID-19 infection rates in the state. Chelsea's COVID-19 infection rate is greater than New York

City's and six times that of Massachusetts overall. These cities and neighborhoods have among the lowest median household incomes. The high number of residents previously working in service industries such as hospitality and restaurants has made these neighborhoods vulnerable to high levels of unemployment for the next period of time." The Review Team recommends granting \$40,000 of the requested award.

The Review Team does not recommend funding for the NECAT Culinary Arts and BEST Hospitality training programs. These programs total \$179,005.70.

In summary, the Review Team recommends that the Commission does not fund the NECAT and BEST portion of the proposal, resulting in a grant to MBRGHC in the amount of **\$172,000** for the Community Engagement, Career Advising and Employment Services as well as the Regional Need portions of the grant application.

**Licensee Comment:** "Encore Boston Harbor supports MassHire's efforts to continue providing career and employment services to local residents in preparation for careers in hospitality. We have had the pleasure of successfully collaborating with MassHire in the past and look forward to continuing this collaboration in the future. We would encourage MassHire to consider the current events and how to adjust the project to take into account the changed circumstances."

### **Non-Transportation Planning**

The Commission will make available funding for certain planning activities.... The planning project must be clearly related to addressing issues or impacts directly related to the gaming facility.... No application for this 2020 Non-Transportation Planning Grant shall exceed One Hundred Thousand Dollars (\$100,000.00).

### **EVERETT-Designated Port Area Study**

**Summary:** The City of Everett is requesting \$100,000 for a planning initiative that will look at the 300 acre industrial district that straddles the Everett/Chelsea line in order to understand the impact of the district on the local and regional economy, especially as it relates to the abutting Entertainment District.

**Analysis:** To promote and protect water-dependent industrial uses, the Commonwealth of Massachusetts, through its Office of Coastal Zone Management, has established 10 Designated Port Areas (DPAs), one of which lies partially within the City of Everett (Mystic River DPA). State policy seeks to preserve and enhance the capacity of the DPAs to accommodate water-dependent industrial uses and prevent significant impairment by non-industrial or non-water-dependent types of development, which have a far greater range of siting options.

The development of Encore Boston Harbor and the subsequent Encore purchases of significant tracts of land across the street from the development have changed the entire character of Lower Broadway in Everett. Now informally known as the "Entertainment District," this area directly abuts the portion of Everett that lies within the DPA. The DPA is a vital marine industrial hub, but questions remain as to whether or not the DPA is currently functioning at its highest and best use. As development continues in the lower Broadway area, additional market pressures may come to bear on adjacent properties and the DPA.

The Review Team agrees that these changes in land use on lower Broadway constitute an impact on the DPA, and as such, it is appropriate to study this area. The Review Team further agrees that it makes sense to study the area now, before significant redevelopment takes place. This will help the

City proactively guide development decisions in the “Entertainment District” as well as the Designated Port Area.

The Review Team recommends the Commission award \$100,000 to the City of Everett for the Designated Port Area study.

**Licensee Comment:** “Encore Boston Harbor supports the City of Everett’s study of the Mystic River Designated Port Area to determine the impact of such area on the regional economy. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. This project is one that could lead to significant regional improvement in the future.”

### **MEDFORD - Business Technical Assistance Program**

**Summary:** The City of Medford is requesting \$100,000 to contract consultant services to create and launch a program to assist businesses to access funds and benefits designated through the Surrounding Community Agreement (SCA) for the benefit of Medford businesses.

**Analysis:** The City of Medford is seeking to set up a local business technical assistance program in order to create a framework for the equitable allocation of Licensee payments and a system to monitor compliance with SCA commitments. Under the SCA, the City of Medford receives an annual payment of \$100,000 “to assist businesses in effectuating aesthetic upgrades and enable them to participate in the opportunities that will be available as a result of the Project’s use of Medford as a ‘transportation hub.’” In addition, the SCA commits Encore to certain purchasing targets and use of vouchers and gift certificates from Medford businesses. To date, purchases from the City are not reaching the targets established in the SCA.

Since the opening of Encore, the City has gone through an administration change and some staff turnover which has created additional difficulties in implementing the business assistance program and monitoring Encore’s compliance with the SCA. Longer term, the City plans on hiring an Economic Development Director to oversee these programs. This grant is intended to develop guidelines for the distribution of the business assistance funds as well as establish systems to ensure compliance with the SCA and to assist local businesses in availing themselves of opportunities with Encore. Additional assistance to local businesses in identifying and pursuing opportunities with Encore should improve the level of local spend identified in the SCA.

The Review Team supports a one-time grant for an economic business development consultant to create a local business technical assistance program and recommends that the Commission award a **\$100,000** grant to the City of Medford.

**Licensee Comment:** “Encore Boston Harbor supports the City of Medford’s creation of a Local Business Technical Assistance Program. The Massachusetts Gaming Commission, through the resources available in the Community Mitigation Fund, could make substantial and lasting improvements to our area. We continue to encourage regional collaboration to ensure that the resources available in the Community Mitigation Fund are put towards impactful initiatives that will benefit the region for decades to come.”

### **NORTHAMPTON - “northampton.live” Marketing Program 2020**

**Summary:** Northampton is seeking \$100,000 to continue the “northampton.live” website which is the City’s first marketing initiative and has proven to be an informative website reaching thousands of local and regional viewers through targeted paid and organic advertising. Northampton’s entertainment and retail attractions attract over 1.4 million people annually supporting hundreds of jobs and generating over \$8 million in annual state and city tax revenues.



**Analysis:** Northampton initially developed “northampton.live” through a grant from MGC. A subsequent grant in 2019 helped continue its marketing efforts. Northampton has requested \$100,000 for 2020 to continue operating and managing “northampton.live.”

The original and continuing purpose of “northampton.live” is to mitigate negative impacts on Northampton from the development of MGM Springfield by continued marketing to its regular customers and attracting new customers drawn to the area by MGM. Over the past four years, the applicant showed that hotel taxes have increased by 6-10 percent per year and meal taxes have increased by 1-3 percent per year. These metrics suggest that northampton.live may be achieving its goal.

Non-Transportation Planning Grants were established to provide planning funds for projects not funded in other categories. They have typically been used in the past for projects like economic development planning studies. It is generally expected that after the planning project is through, it is the responsibility of the community to implement the plan. Northampton submitted a detailed budget for the proposed use of these funds, and much of the funding appears to be for normal operation costs associated with the platform. While some of the spending is for additional content development, much of the costs are for reporting and advertising. The Review Team was not convinced that many of these costs are for true planning activities.

Northampton did indicate that they are working towards making the platform self-sustaining. The Downtown Northampton Association has pledged \$10,000 towards this effort for this year and they are looking at various options for funding going forward. Given the current circumstances with Covid-19 and the impact it is having on local businesses, the Review Team agrees that it is appropriate to provide some funding for the project for 2020.

Although the Review Team likes this project very much, it was never expected that non-transportation planning grants would fund routine operating costs. Therefore, the Review Team recommends that the Commission award **\$50,000** to the City of Northampton with the understanding that these funds may only be used for the further development of the platform and not for routine operational costs.

**Licensee Comment:** “The City of Northampton is applying for \$100,000 in mitigation funds to continue the “northampton.live” marketing web platform that supports its marketing efforts. MGM supports this effort as it reinforces the diverse experiences that Western Massachusetts offers. While MGM supports this request, MGM Springfield continues to be complimentary to, not competitive with, Northampton’s offerings which help to make the region a destination. Similar to our comments to the West Springfield marketing application, MGM’s presence in the region has brought in millions of guests that we believe have only helped to highlight the Pioneer Valley’s amenities. This increase in tourism positively impacts many local hospitality establishments. Many of those visitors explore all that the Pioneer Valley has to offer. For this reason, we are supportive of the City’s 2020 Marketing Plan, which will benefit Northampton as well as the region.”

### **REVERE –Hospitality Advocate**

**Summary:** The City of Revere is requesting \$100,000 to establish and sustain for 18 months, a new position in the Department of Strategic Planning and Economic Development to coordinate and facilitate business to business connections between Revere hospitality venues, regional travel and tourism and the Encore Boston Harbor Casino.

**Analysis:** The City of Revere is going through significant growth in its local hospitality industry with over 900 hotel rooms either under construction or in advanced planning stages. These new

rooms will more than double the City's hotel capacity. In addition, construction will commence on the 160-acre Suffolk Downs site this year and plans are coming together on the 35-acre Wonderland Park site. Revere is looking to hire a Hospitality Advocate to organize the City's hotels, restaurants and entertainment venues into a Revere Travel and Tourism Council (RTTC). The City expects the Hospitality Advocate to advance cross-marketing and promotion efforts with Encore Boston Harbor for the benefit of both the City and Encore.

In describing the impact that is attributed to the operation of a gaming facility, the application states "The City believes that the dramatic growth in the local hospitality industry merits a concentrated and focused effort to organize and nurture our emerging travel and tourism business. The presence of the Encore Boston Harbor Casino on the regional scene and the resources offered by this grant program offer the City a unique opportunity to seek to capitalize on new hospitality opportunities." When further queried on the impact attributed to the casino when the Review Team met with the applicant, the City stated that "Other than some anecdotal evidence of a slight reduction of booking at Revere hotels, we have not perceived any substantive negative impacts from the casino's presence in neighboring Everett." Based on these responses, the Review Team does not believe that the City articulated a clear connection to, and impact of, the Encore facility.

Fifteen years ago, the City of Revere had its own tourism council, the RTTC. This grant proposes to reconstitute the RTTC to help Revere capture a greater hospitality market share in the region. This area is already served by two convention and visitor bureaus, the Greater Boston and North of Boston Convention and Visitor's Bureaus. The Review Team questioned whether developing a third group instead of working within the existing regional groups was appropriate.

The application states that "The 2020 MGC NTP grant will allow the City of Revere and its new growth sector, hospitality, to capitalize on the great potential presented by the substantial economic power and draw of the Encore Boston Harbor Casino." The Review Team agrees that the presence of Encore provides opportunities to the hospitality sector in Revere, but that does not seem to be the focus of this application, which is to re-establish the RTTC.

Based on all of these issues, the Review Team does not recommend awarding a grant to the City of Revere for a Hospitality Advocate.

**Licensee Comment:** "Encore Boston Harbor supports the City of Revere's efforts to establish a Hospitality Advocate position and cross-market its attractions with those of Encore Boston Harbor. We would welcome the opportunity to work with the City of Revere with respect to its promotional activities."

### **SAUGUS – Casino Related Business Development Specialist**

**Summary:** Saugus is requesting \$100,000 to fund a Business Development Specialist position in the Planning and Development Department for a period of two years. The staffer will be responsible for growing business connections between Saugus businesses and Encore Boston Harbor. After two years it will then be included in the Town budget.

**Analysis:** MGC has provided grant assistance to Saugus in the past for economic development projects designed to help attract Encore patrons to Saugus attractions. Grants have funded an economic impact analysis, the development of an Open Space and Historic Attractions Brochure, the development of a Wayfinding and Branding Scheme and the development of a tourism video.

Saugus looks to hire a Business Development Specialist to focus efforts on Cliftondale Square to implement some of the key recommendations from the 2016 Finepoint study. The Town seeks to:

- Establish Cliftondale as a place rather than a pass-through;



- Promote Cliftdale as a “Social” place;
- Enhance the business mix;
- Attract more customers especially those traveling to or from Encore Boston Harbor;
- Promote special events to attract visitor/customers; and
- Improve parking and the physical appearance and attractiveness of the Square.

Under the Impact Description section of the Non-Transportation Planning Project Application it states “Please describe in detail the related impact that is attributed to the operation of a gaming facility. Please provide support for the determination that the operation of the gaming facility caused, is causing or may cause the impact.” The Saugus application did not fully articulate the impact of the casino or provide documentation of the impact. The application merely outlined the previous grant awarded to the Town. When asked to elaborate on either the positive or negative impacts of the casino in our request for additional information, the Town responded that “Town staff has heard personal anecdotes from folks that were traveling to Encore from the north that are making plans to stop at high profile Saugus establishments (i.e., Kowloon and Kane’s Donuts) during their trips. We see these types of occurrences as having a positive economic impact on our community... It is our hope that these same positive impacts can occur within the Cliftdale Square neighborhood.” The Review Team was not convinced that the defined impacts justify the expenditure of funds for this project.

The studies referenced by the applicant – the Camoin Associates, “Economic Development and Action Plan: Opportunities Related to Wynn Boston Harbor Casino Resort” and the FinePoint Associates, “Cliftdale Square Business District Assessment and Market Analysis” – do not particularly target an Encore connection to Cliftdale Square. The FinePoint study did identify investigating potential opportunities with Encore. The Camoin study focused more on attracting Encore visitors to historic and recreation sites than retail or restaurants. The study states “Therefore, it is Saugus’s recreational assets, rather than its national retail chains, that are most likely the best positioned to attract casino visitors since they offer access to natural amenities not available in Boston and the immediate vicinity of the casino.” The study does indicate that the Town should attempt to refresh its offerings of retail and other commercial properties to get people off of Route 1 and does specifically mention Cliftdale Square as an area of opportunity, but that is not the focus of the study. Again, the Review Team found no evidence to suggest that there was any significant nexus between Encore and Cliftdale Square.

As proposed, this grant would fund the entire salary of the Business Development Specialist for two years. The Town of Saugus would need to certify that all of this person’s time was spent on casino related work. Considering the somewhat ambiguous connection between Cliftdale Square and Encore Boston Harbor, the Review Team was not convinced that the work of the Business Development Specialist would be confined to identifying opportunities associated with Encore.

The Review Team agrees that a Business Development Specialist would provide a great service to the Town’s planning staff and could certainly help promote Cliftdale Square businesses; however, the Review Team could not make that firm connection between the businesses in Cliftdale Square and Encore. Therefore, the Review Team does not recommend the award of a grant to the Town of Saugus for a Business Development Specialist.

**Licensee Comment:** “Encore Boston Harbor supports the efforts of the Town of Saugus to establish a Business Development Specialist position and to connect local businesses with opportunities created by Encore Boston Harbor. We would welcome the opportunity to work with the Town of Saugus to further this connection.”

## WEST SPRINGFIELD – Marketing Video Campaign

**Summary:** The Town of West Springfield is requesting \$50,000 to create a series of videos to market West Springfield's Attractions, Businesses and Amenities.

**Analysis:** The Town of West Springfield is proposing to create a series of videos that will better position local businesses to attract customers from the surrounding area, help to market and fill vacant storefronts and commercial properties as well as capitalize on casino patrons that are interested in exploring the area around the casino.

In establishing the impact of the gaming facility on West Springfield the applicant states, "One of the impacts resulting from its [MGM's] regional nature and thorough marketing campaign is new competition for local dollars. Local service and retail businesses are negatively affected by this because they rely on the same pool of discretionary income that the casino and nearby attractions draw from." The application did not provide any documentation to support this contention. In fact the application suggested "The marketing videos will better position local businesses to attract customers from the surrounding areas, as well as capitalize on casino patrons that are interested in exploring the area around the casino." There was concern discussed during the review that the videos could be seen as an effort to lure neighboring residents away from local businesses they already patronize. When asked to provide additional information with respect to the impact of the gaming facility, the applicant cited an increased number of vacancies along the Memorial Avenue corridor though some vacancies the city pointed out existed before the casino's opening. It is not clear whether these vacancies are due to the casino or other economic factors but the city says it hopes to use these videos to also recruit new businesses. MGC requested that the applicant submit hotel and meal tax data to see if there were any trends. The city responded with data from before MGM Springfield opened and since the opening and stated "The comparison demonstrates very little impact to these revenues." Complicating matters is the fact that the First Look Back Study has not been completed. This study is designed to place a dollar value on the impacts of the casino, including economic impacts on area businesses. Absent this information, it is difficult to make a true assessment of the impacts. The Review Team was not convinced that the Town of West Springfield established an affirmative impact of the casino.

Proposals were submitted from two different production companies. The scopes of work dealt fairly significantly with general topics about West Springfield and only touched on business activity. While the Review Team understands that videos of this nature will not only deal with economic development activities, the primary purpose of the project must be to address the identified impact or demonstrate how the project will allow the community to maximize the presence of the casino.

For projects like these, the Review Team likes to see a real partnership between the casino and the community to ensure that potential negative impacts of the casino are addressed. This application did not demonstrate that these relationships have been developed.

For the above reasons, the Review Team does not recommend that the Commission award a grant for this project. This might make a stronger application once the look back study is complete and the impacts of MGM can be better articulated.

**Licensee Comment:** "The Town of West Springfield is applying for \$50,000 to create a series of marketing videos. MGM is supportive of the Town's marketing efforts to highlight its many offerings. MGM Springfield has helped to draw millions of visitors from across all 50 states to the region, especially from Connecticut and New York, which we feel has had a positive impact to neighboring communities and businesses."

## **Tribal Gaming Technical Assistance**

The Commission may make available no more than \$200,000 in technical assistance funding to assist in the determination of potential impacts that may be experienced by communities in geographic proximity to the potential Tribal Gaming facility in Taunton.

### **SOUTHEASTERN REGIONAL PLANNING & ECONOMIC DEVELOPMENT DISTRICT**

**Summary:** SRPEDD is requesting \$200,000 to provide technical assistance to communities in geographic proximity to the potential Tribal Gaming facility in Taunton with regard to traffic capacity and operational impacts should the construction of the Tribal Gaming facility move forward.

**Analysis:** The 2020 funding request for the SRPEDD is a carryover from 2019. At this point, there is no construction activity at the Taunton Tribal Gaming facility. Should construction re-commence, there will be a need for technical assistance to surrounding communities particularly with respect to traffic and other operational impacts.

The Review Team recommends that the Commission award SRPEDD a grant in the amount of \$200,000 for technical assistance to the communities surrounding the Tribal Gaming facility in Taunton. The Review Team further recommends that this grant only be awarded when it is determined that the Tribal Gaming facility has restarted construction.

# Which types of gambling are more risky in Massachusetts?

Rachel A. Volberg, PhD

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June 18, 2020

# Background

- As gambling availability expands, interest in PG as a public health issue has increased
- One concern is whether particular forms of gambling are more 'risky' than others
- Important to inform gambling regulation & development of services
- Recent research has presented conflicting evidence

# Gambling formats & problem gambling

- Different types of gambling have different structural characteristics and are associated with different types of player experience
- Population studies have found that PG rates are particularly high among those who engage in certain types of gambling
- Studies in clinical populations have also found associations between PG and certain types of gambling



# Gambling involvement, intensity & PG

- Involvement: number of gambling format/types engaged in
  - High involvement is associated with PG
- Some analyses have suggested that the relationship between gambling types and PG significantly decreases or is erased when controlling for involvement
  - However, including # of formats in multivariate models has significant limitations

# Gambling involvement, intensity & PG

- Intensity: amount of time or money spent gambling
  - Relationship between involvement & intensity may be due to overlap between constructs
- If high involvement captures high intensity, latter may be more direct measure of PG

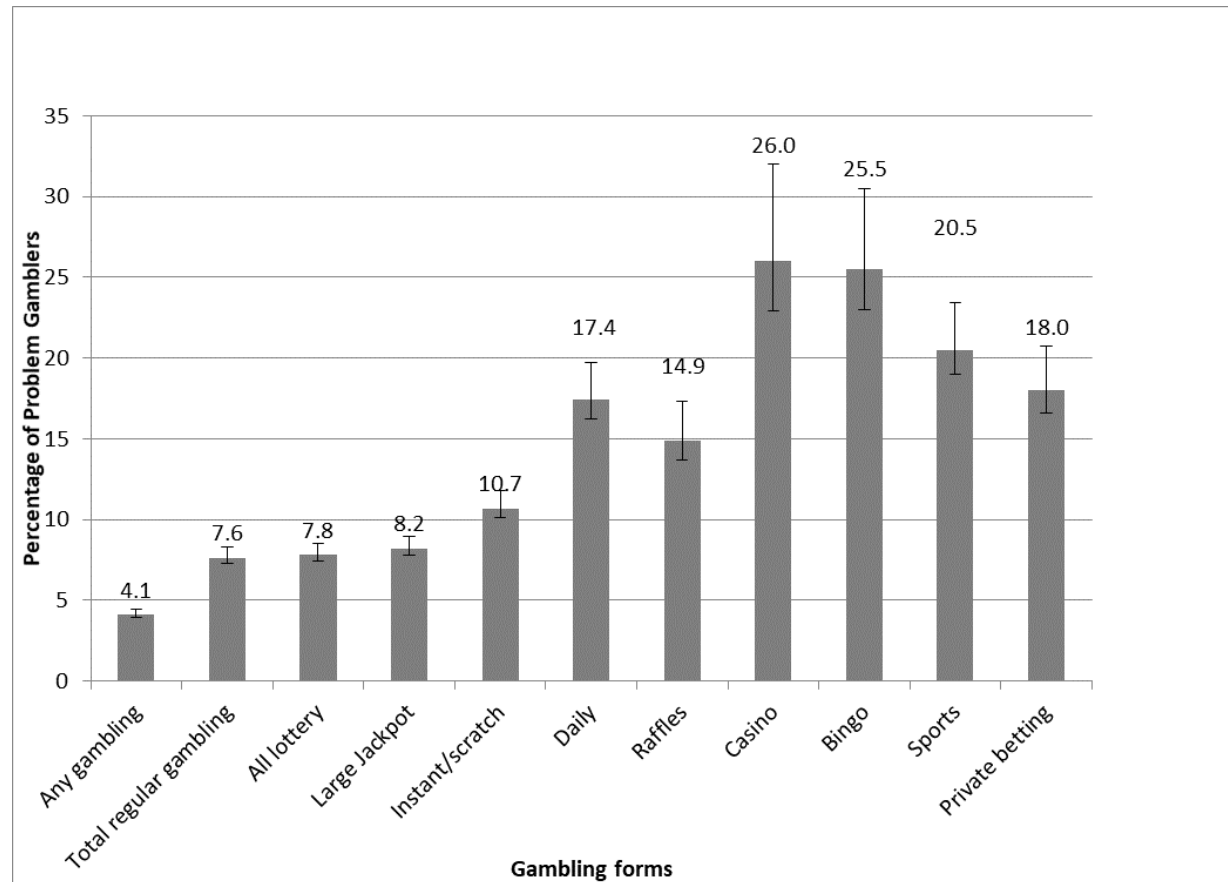
# Examining this issue in MA

- H1: PG is more closely related to some gambling formats than others
- H2: PG is positively related to high involvement in gambling
- H3: Involvement in gambling is positively related to intensity of gambling
- H4: Gambling format mediates the relationship between involvement & PG

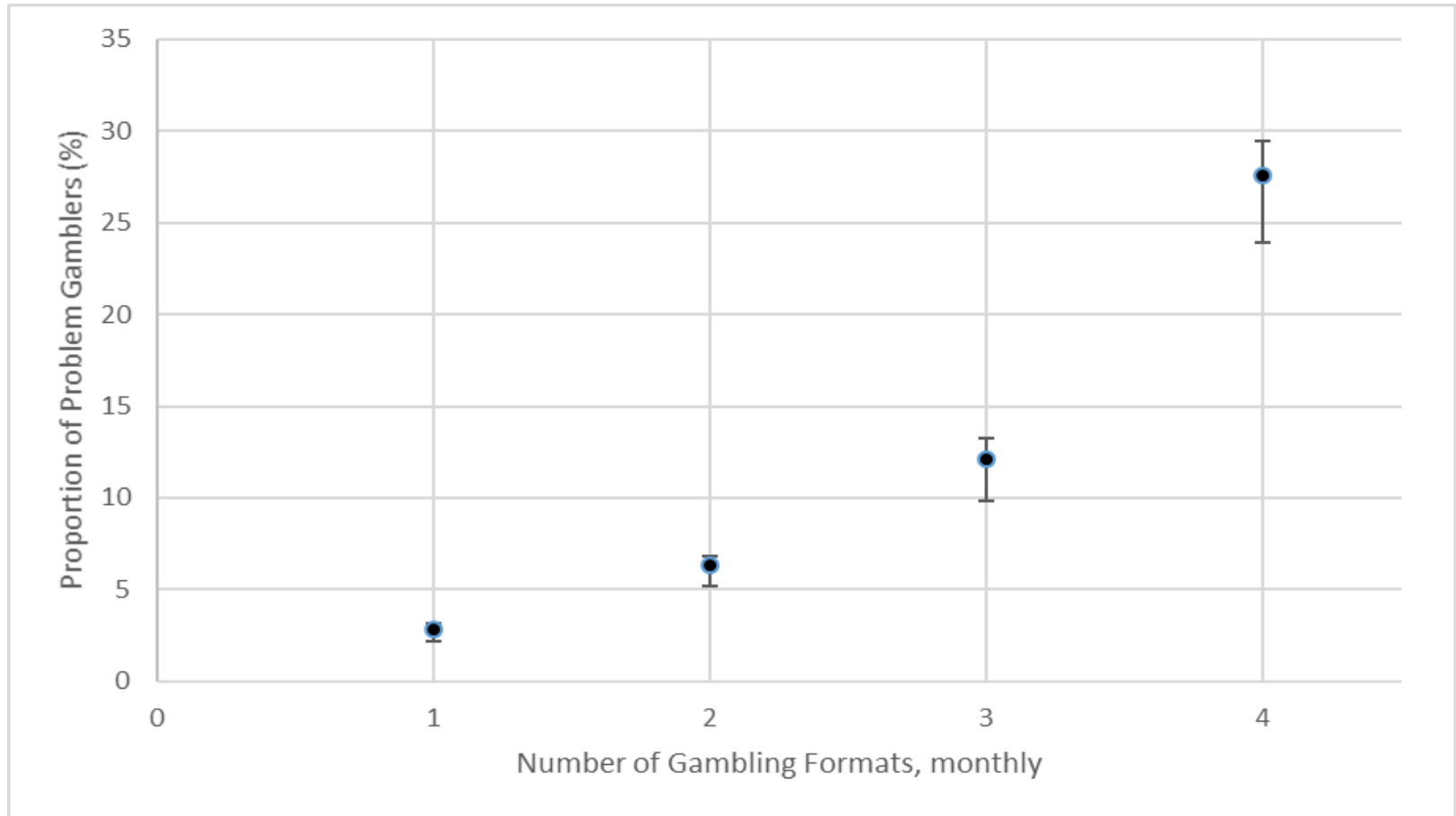
# Methods

- Analyses based on data from BGPS & BOPS
  - Surveys conducted in 2013-2014
  - Same questionnaire, different samples of MA adults
  - Analyses only included people who gambled regularly (monthly) on 1+ of 8 major forms of gambling
  - PPGM used to determine PG status
  - Measures included gambling involvement & gambling intensity
    - # gambling formats in past year
    - Highest frequency of participation (proxy for time spent)
    - \$\$ gambled in typical month

# H1: PG is more closely related to some gambling formats than others

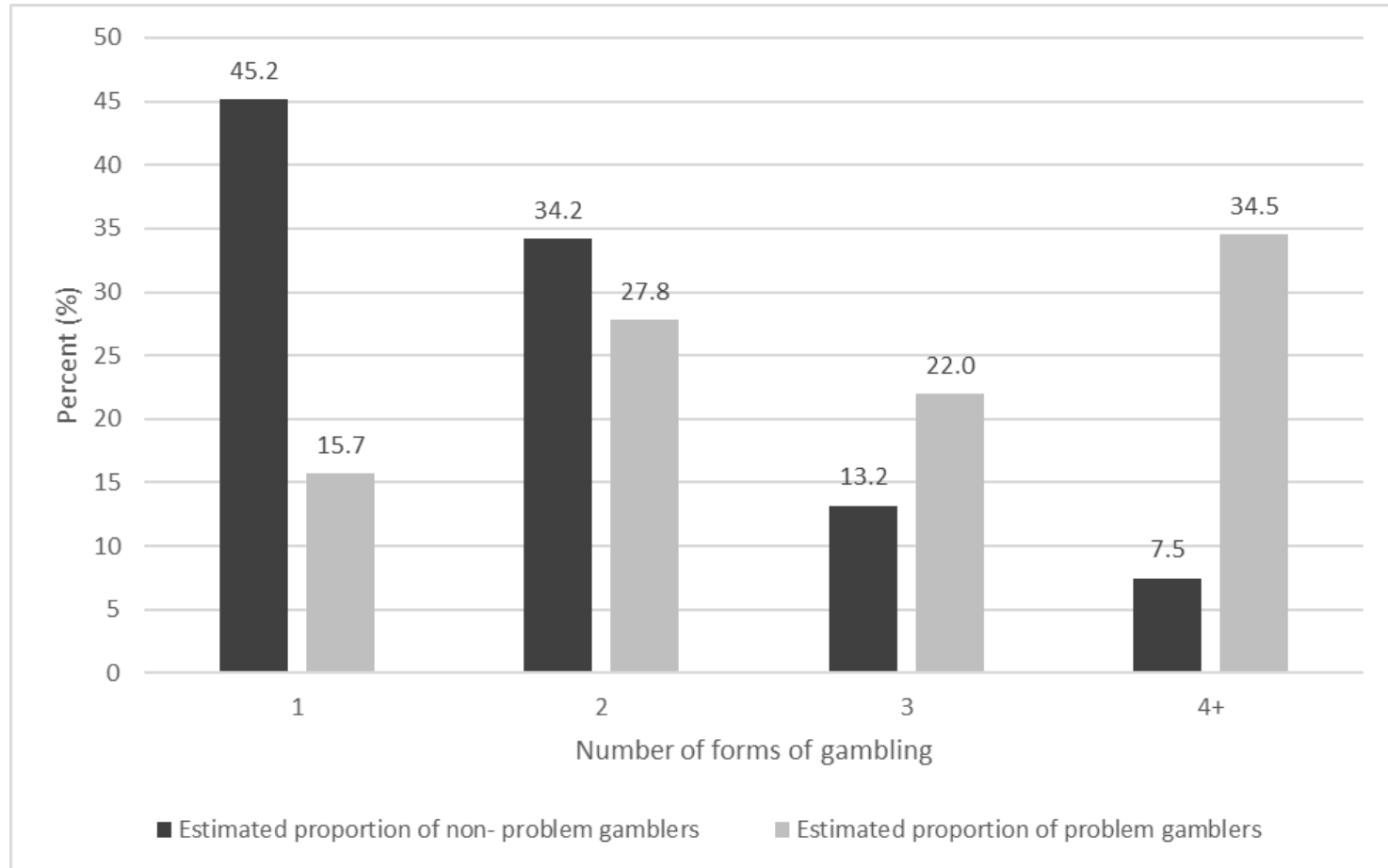


# H2: PG is positively related to high involvement in gambling





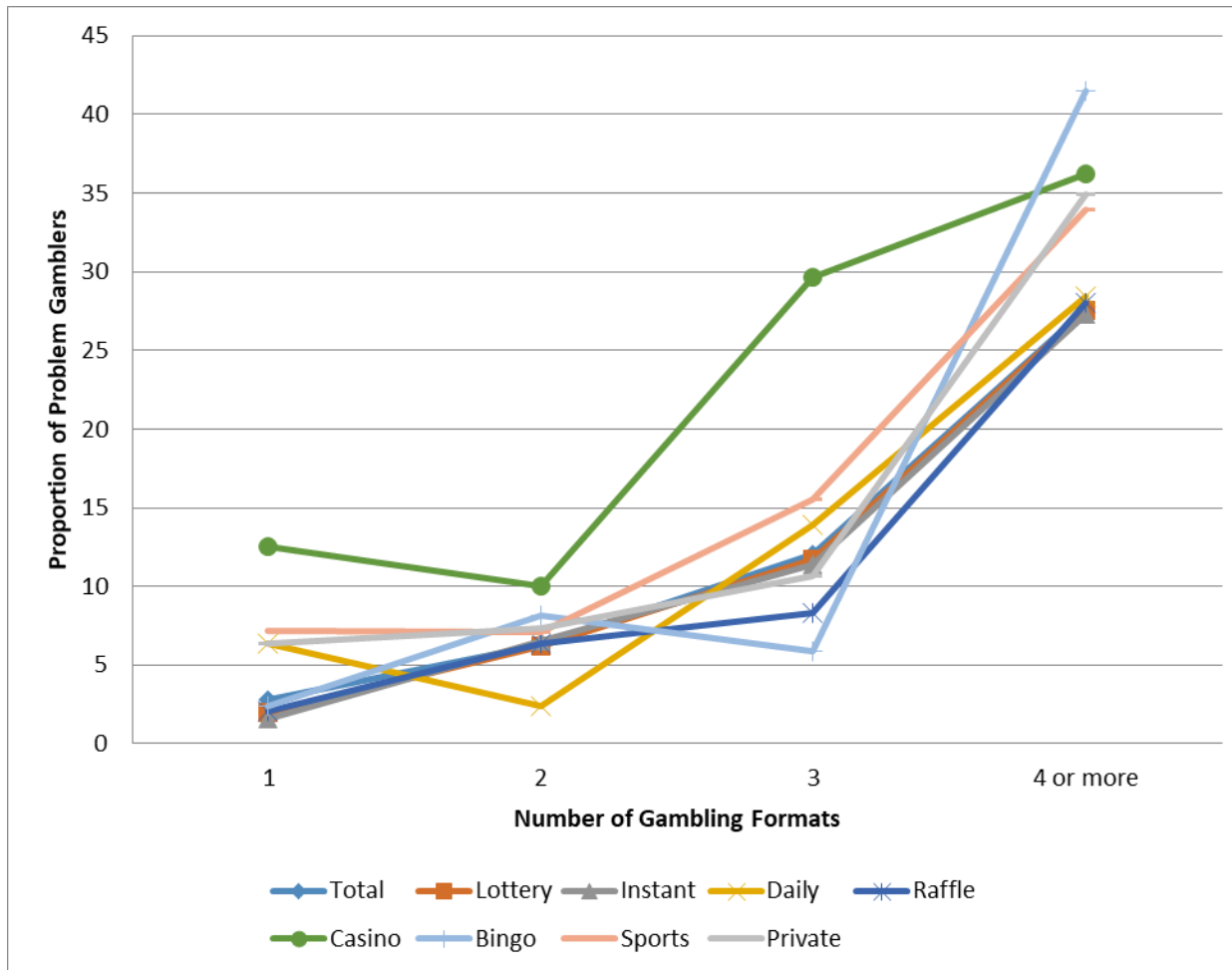
# H2: PG is positively related to high involvement in gambling



# H3: Involvement in gambling is positively related to intensity of gambling

- Examined relationship between gambling involvement and intensity statistically
  - Relationship between # formats monthly & amount spent in past year was weak (-0.20)
  - Relationship between # formats monthly & frequency in past year was moderate (0.40)
- While not strong, results suggest positive relationship between involvement & intensity

# H4: Gambling format mediates the relationship between involvement & PG



# Conclusions

- Study consistent with other research showing that casino gambling (esp. EGMs but also table games) may be an especially problematic gambling format
- With introduction of casinos in MA, we look forward to possibility of examining whether/how relationships identified here may have changed
- Further research is needed to explore relationships when taking age, race, gender, SES into account

# Conclusions

- Underscores importance of focusing policy/regulation as well as PG services (esp. prevention) in MA on casino gambling
- Pending sports betting legislation may need better safeguards & funding for PG prevention & research
- Online environment is riskier but also more amenable to technological interventions (“seat belts and airbags”)

# Limitations

- Cross-sectional data restricts causal inference
  - Longitudinal/cohort data needed
- Data does not distinguish between physical & online participation in specific formats
  - Different forms of access may mediate relationships
- Despite large datasets, some groups were quite small
  - Associated with large confidence intervals around estimates



# To read more:

- Mazar, A., Zorn, M., Becker, N., Volberg, RA. (2020). Gambling formats, involvement, and problem gambling: Which types of gambling are more risky? *BMC Public Health* 20:711.
- <https://doi.org/10.1186/s12889-020-08822-2>

RESEARCH ARTICLE

Open Access



# Gambling formats, involvement, and problem gambling: which types of gambling are more risky?

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## Abstract

**Background:** The recognition of problem gambling as a public health issue has increased as the availability of gambling expands. Research has found that some formats of gambling are more closely linked to problem gambling than others. Conflicting evidence, however, has emerged, suggesting that the most important consideration is involvement (i.e., number of gambling formats an individual participates in). This debate has important implications for the regulation of gambling formats and for the allocation of problem gambling prevention and treatment services.

**Method:** Analyses utilized the Baseline General Population Survey (BGPS) and the Baseline Online Panel Survey (BOPS) of Massachusetts collected in 2013–2014. The BGPS contains a representative sample of 9523 Massachusetts adults and the BOPS contains a sample of 5046 Massachusetts adults. All participants were administered the same comprehensive survey of their past year gambling behavior and problem gambling symptomology. Only those who gambled regularly in the past 12 months ( $n = 5852$ ) were included. The Problem and Pathological Gambling Measure was used to classify gambling behavior. Within the sample, there were 446 problem gamblers. We assessed: 1) whether some gambling formats are more related to problem gambling; 2) whether problem gambling is positively related to high involvement in gambling; 3) the relationship between involvement in gambling and intensity of gambling; and 4) whether gambling formats mediate the relationship between gambling involvement and problem gambling.

**Results:** Groups of monthly gamblers participating in casino gambling, bingo, and sports betting contained a higher proportion of problem gamblers. High gambling involvement was also positively associated with problem gambling; however, a large minority of gamblers experienced problems when engaging in only one or two forms of gambling. Gambling involvement was also positively associated with intensity of gambling. Therefore, intensity of gambling may be partly driving the relationship between involvement and problem gambling. Specific gambling formats mediated the relationship between involvement and problem gambling.

(Continued on next page)

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**Conclusions:** The gambling format an individual participates in is connected to whether an individual is likely to experience problem gambling. We also found that the level of involvement (and its relationship to intensity) may affect the likelihood that an individual will experience problematic gambling behavior. Ultimately, the type of gambling format an individual partakes in does mediate the relationship between problem gambling and involvement. In Massachusetts, participating in casino gambling was more closely associated with problem gambling than other formats across all levels of involvement.

**Keywords:** Problem gambling, Gambling formats, Risk, Gambling regulation, Prevention and treatment

## Background

As governments expand the availability of gambling options to their populations, there has been an increasing interest in problem gambling as a public health issue [1, 2]. Researchers have sought to understand whether particular forms of gambling are more ‘risky’ or conducive of problem gambling behavior than others in an effort to inform gambling regulation and problem gambling prevention and treatment services [3]. For example, individuals who participate in casino gambling (which includes electronic gambling machines [slot machines] and table games) are more likely to experience problematic gambling behavior compared to individuals playing large jackpot lottery games [4]. Demonstrating the discriminative differences between gambling formats and gambling behavior has important policy implications as new forms of gambling are legalized and their availability expands. Recently, however, research has presented conflicting evidence as to whether and *how much* the type of gambling format matters in relation to the likelihood of developing a gambling problem. Indeed, while many argue that some gambling formats are more harmful [5, 6], others suggest that a more critical factor is *involvement* (i.e., number of gambling formats in which an individual engages) [7].

### Gambling formats and problem gambling

Different gambling formats have different structural characteristics that affect the likelihood of an individual who gambles developing a gambling problem [8, 9]. Gamblers are also motivated by the sort of experience they are seeking, which then influences the form of gambling they choose to participate in and affects the likelihood of experiencing a gambling problem [10–12]. For instance, traditional lotteries—as distinct from daily or instant lottery games—allow an individual to wager a small stake for a chance to win a large amount of money and are based on complete chance. Sports betting, in contrast, contains an element of skill, which may influence the outcome while the amount wagered can vary. Slot machines (or electronic gambling machines [EGMs]), alternatively, allow for continuous, rapid play where the individual can engage for long periods of time. Some researchers

suggest that EGM play is particularly problematic as it may create a dissociative state of mind or “dark flow” [13].

Population studies have found that problem gambling rates are particularly high among those who engage in certain gambling formats. For instance, Binde [14], examining 18 national prevalence surveys of mostly European countries, found that interactive internet gambling, casino gambling, and EGMs were often associated with problem gambling while sports pools, bingo, horse betting, and sports betting tend to be moderately associated with problem gambling. MacLaren [4], performing a meta-analysis of Canada’s legal gambling industry, found that video lottery terminals (i.e., EGMs located in bars) were the gambling format most closely associated with problem and pathological gambling in Canada. Using Swedish data, Binde, Romild, and Volberg [15] found that EGMs, casino gambling, bingo, and poker were closely related to problem gambling.

Studies have also examined the relationship between gambling formats and problem gambling in clinical populations and in samples of individuals experiencing gambling problems. In a study based on 78 individuals diagnosed with pathological gambling in the U.S., Grant and Kim [16] found that slot machines, cards, and blackjack were the most popular forms of gambling. In another study based on individuals seeking treatment for pathological gambling in the U.S., Stea, Hodgins, and Fung [17] found that the gambling formats that caused major problems for these individuals were video lottery terminals, slot machines, casino games, and lotteries.

### Gambling involvement, intensity, and problem gambling

Involvement is defined as the number of gambling formats in which an individual participates. High involvement in gambling is positively related to problem gambling [12, 18–20]. Individuals who participate in many types of gambling formats (i.e., high involvement) are more likely to find some form(s) of gambling that they become enamored with which then increases the risk of developing a gambling problem [21].

Some analyses have suggested that the relationship between gambling formats and problem gambling is no longer significant or significantly decreases when controlling

for involvement [7, 22, 23]. Including number of gambling formats in a multivariate model, however, has significant limitations in discriminating whether particular gambling formats are more or less harmful. This is due to the fact that extensive involvement in several types of gambling is a major aspect of problematic gambling behavior. This is why gambling involvement is not typically used as a predictor. This is also why number of gambling formats tends to be the strongest predictor of problem gambling when used in a model. Indeed, other variables will likely not add much discriminative value when an aspect of a disorder—i.e., involvement—is used to predict the disorder in a model. It is worth noting that the results of regression analyses in studies that statistically control for involvement may be affected by the inherent collinearity between variables since the involvement measure is typically the sum of the variables measuring participation in individual forms of gambling. It is also worth noting that while the involvement hypothesis initially looked only at breadth of involvement, as measured by number of formats engaged in, the hypothesis has been extended to also look at depth of involvement, as measured by frequency of engagement [15].

To bring clarity to the debate between the importance of gambling formats versus involvement in gambling in relation to problem gambling, it is key to tease out the importance of ‘intensity.’ Intensity is the amount of time or money spent gambling. Commonsensically, intensity of gambling is closely related to problem gambling and the relationship between high involvement and problem gambling may be the result of high involvement capturing high intensity. Therefore, intensity may be a more direct measure of problem gambling. Using Swedish data from the first wave of a longitudinal study, Binde, Romild, and Volberg [15], explored the relationship between problem gambling, forms of gambling, gambling involvement, and gambling intensity. These analyses found a strong relationship between involvement and intensity. In addition, Binde, Romild, and Volberg [15] found that, while many individuals experiencing a gambling problem regularly participate in multiple forms of gambling, half of the individuals experiencing a gambling problem in their Swedish study participated regularly in only one or two forms of gambling. These researchers conclude that some forms of gambling are more closely associated with problem gambling than other forms.

This article seeks to further elaborate understanding of the relationship between problem gambling, forms of gambling, gambling involvement, and gambling intensity. We utilize a combination of two Massachusetts datasets to increase the number of available individuals experiencing gambling problems for assessment. These datasets represent the most recent data currently available to

assess problem gambling and gambling behavior at a population level in North America.

### Hypotheses

We propose and test the following hypotheses:

- H1: Problem gambling is more closely related to some gambling formats.
- H2: Problem gambling is positively related to high involvement in gambling.
- H3: Involvement in gambling is positively related to intensity of gambling.
- H4: Gambling format mediates the relationship between involvement and problem gambling.

### Methods

#### Data collection

Analyses are based on data collected from the Baseline General Population Survey (BGPS) and the Baseline Online Panel Survey (BOPS) of Massachusetts. Utilizing address-based sampling, the BGPS contains a representative sample of 9523 Massachusetts adults (18 years and older). These participants completed a comprehensive survey of their past year gambling behavior and problem gambling symptomology. Data collection was performed by NORC at the University of Chicago. The adult with the most recent birthday was selected as the survey respondent within each sampled dwelling unit. Participants were able to complete the BGPS online, via a paper-and-pencil survey, or by telephone. Data collection was from September 2013 to May 2014. The response rate (AAPOR RR3) was 36.6%.

Data collection for the Baseline Online Panel Survey (BOPS) was conducted by Ipsos Public Affairs. This survey also assessed the gambling behavior of Massachusetts adults. BOPS data collection was from October 2013 to March 2014, which coincided with when data collection for the BGPS was taking place. Ipsos emailed a stratified sample of Massachusetts participants by age, gender, and region. These stratified groups were proportional to the rates reported by the U.S. Census. Until at least 5000 surveys were completed, Ipsos drew additional samples. In the process, Ipsos utilized Massachusetts online panel members from seven partner vendors to supplement their own online panel sample. Initially, 26,913 people were enrolled in the BOPS. However, 18,580 were not eligible (i.e., residing out of state), 2946 did not complete the survey, 293 surveys were not used because of a full gender and age quota, and 48 were eliminated because of poor data quality. A total of 5046 completed surveys were obtained.

The BOPS questionnaire was the same questionnaire used in the BGPS. Past year frequency of participation in eight major forms of gambling was used to examine

gambling participation. These were: (1) lottery tickets; (2) instant tickets or pull tabs; (3) daily lottery games; (4) raffle tickets; (5) betting money on sporting events (i.e., sports pools, horse racing, etc.); (6) bingo; (7) casino, racino, or slots parlor outside of Massachusetts; or (8) private betting.

Questions about casino, racino, and slots parlor gambling outside of Massachusetts were included to assess the level of casino gambling among adult Massachusetts residents prior to the availability of casino gambling in the Commonwealth. Information about specific games played at out-of-state casinos was not collected. However, the majority of individuals who had gambled at a casino, racino, or slots parlor in the past year in both the BGPS and the BOPS had done so at the full-service casinos in nearby Connecticut and Rhode Island. The games at the Connecticut and Rhode Island casinos include several thousand EGMs and several hundred table games at each of the four properties along with sports betting, horserace betting, bingo, and keno drawings. In the U.S., EGMs account for between 65% and 80% of casino revenues [24].

Both surveys and the data collection protocols were reviewed and approved by the University of Massachusetts Amherst Institutional Review Board. See Volberg et al. [25] and Williams et al. [26] for a full technical discussion of both the BGPS and BOPS methodologies.

### Measures

These analyses only include Massachusetts residents who have gambled regularly in the past 12 months ( $n = 5852$ ) on at least one of eight major forms of gambling. The Problem and Pathological Gambling Measure (PPGM) was used to determine the survey participants' problem gambling status [27]. The PPGM is a 14-item assessment with questions organized into three sections: Problems (7 questions), Impaired Control (4 questions), and Other Issues (3 questions). The PPGM employs a 12-month timeframe. This measurement tool also appreciates that gambling behavior exists on a continuum and recognizes four groups of individuals based on their responses (i.e., non-gambler, recreational gambler, at-risk gambler, problem/pathological gambler). In both clinical and population-level settings, the PPGM has been field tested and refined [27]. There were 446 PPGM-designated individuals experiencing gambling problems or more severe pathological gambling within the sample.

These analyses present findings for monthly (i.e., regular) participation since this level of participation is characteristic of problem gambling. Monthly or more frequent involvement was a variable derived from the highest frequency of participation in any major gambling format. Intensity was measured by money spent on gambling and frequency of gambling (as a proxy for time spent gambling).

Participants were asked to report how much money they spent in a typical month for each gambling type. Measures were created to estimate yearly expenditures for each gambling behavior; these were summed together to determine the total money spent on gambling on an annual basis on all gambling behaviors for each participant. The second measure of gambling intensity was overall frequency of gambling. Participants were asked about their frequency of participation for each gambling behavior, selecting one of the six categories. The summary measure of gambling involvement was overall frequency of gambling as measured by the maximum frequency reported for any type of gambling in the past year. A reported frequency of 4 or more times per week (mean 5.5 days/week) was converted to an annual frequency of 286 days ( $52 \text{ weeks} \times 5.5$ ); 2–3 times per week was given a value of 130 days ( $52 \text{ weeks} \times 2.5$ ); once a week was given a value of 52 days ( $52 \text{ weeks} \times 1$ ); 2–3 times per month was given a value of 30 days ( $12 \text{ months} \times 2.5$ ); and a frequency of less than once a month was given a value of 6 days ( $12 \text{ months} \times 0.5$ ).

### Analyses

To assess whether problem gambling is more related to some gambling formats (H1), we identified the prevalence of problem gambling among regular gamblers in specific gambling formats using 95% confidence intervals. To examine whether problem gambling is positively related to high involvement in gambling (H2), we examined the Spearman's correlation between the number of gambling formats an individual engaged in and the individual's PPGM score. A ROC analysis was also used to assess the relationship between involvement and problem gambling. Finally, using a Mann-Whitney U-test based on 95% confidence intervals, we examined the relationship between problem gambling and number of gambling formats in which an individual participates.

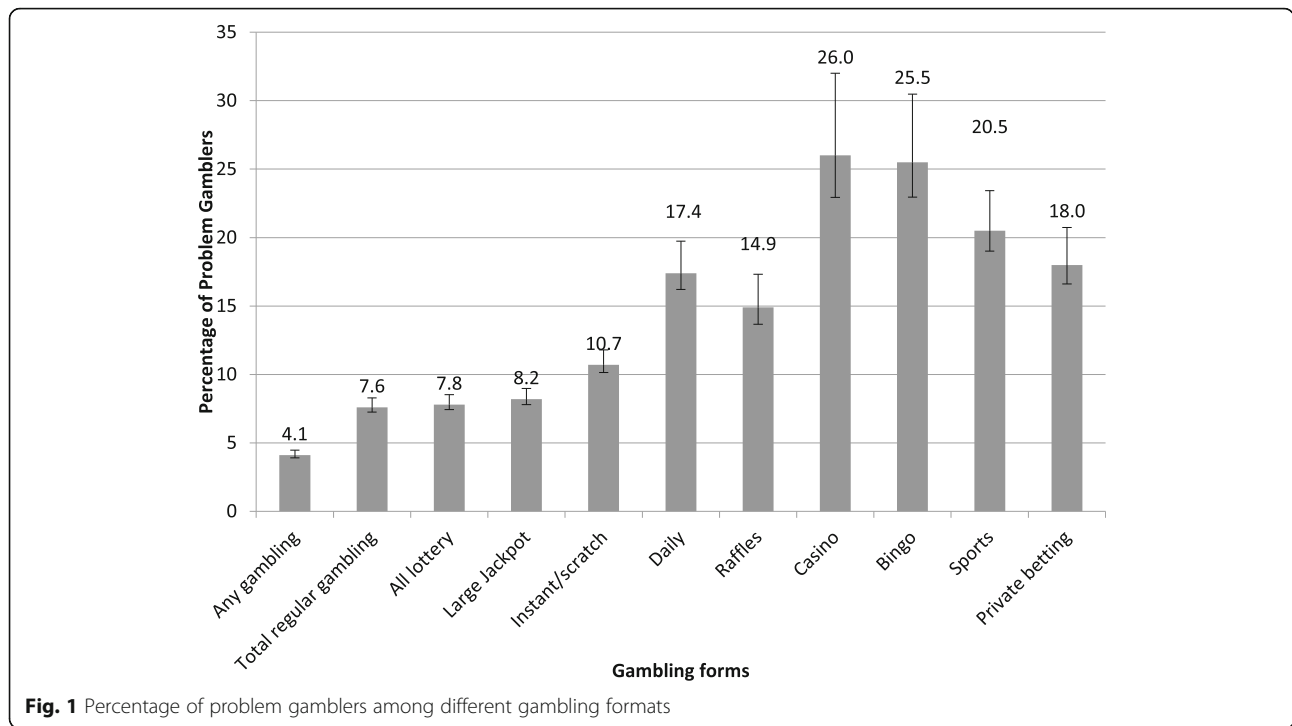
To assess the relationship between involvement in gambling and intensity of gambling (H3), we examined the Spearman's correlation and used the Fischer's z-transformation at 95% confidence intervals. To assess whether gambling formats mediate the relationship between involvement and problem gambling (H4), we plotted the prevalence of problem gambling for each form of gambling across increasing numbers of gambling formats. This approach mirrors the Swedish analysis performed by Binde, Romild, and Volberg [5] and is similar to Currie et al.'s [28] examination of gambling frequency among Canadian gamblers.

### Results

#### Problem gambling is more closely related to some gambling formats

Depending on the gambling format, the proportion of individuals experiencing a gambling problem varied (Fig. 1).





**Fig. 1** Percentage of problem gamblers among different gambling formats

The highest proportions (ranging from 17.4 to 26.0%) of individuals experiencing a gambling problem were among those who gambled regularly (monthly or more often) on casino games, bingo, sports betting, private betting, and daily lottery games. Those who gambled on casino games were more than three times as likely to be classified as problem gamblers compared to those who gambled on all lottery products. The gambling formats that had the lowest proportion of individuals experiencing a gambling problem were all lottery, large jackpot lottery, and instant/scratch tickets, ranging from 7.6 to 10.7%. These findings support Hypothesis 1 that problem gambling is more closely tied to certain gambling formats.

**Problem gambling is positively related to high involvement in gambling**

The median number of gambling formats engaged in once a month or more was 2.0 while the mean was similar at 1.97 (Table 1). The number of gambling formats an

**Table 1** Gambling involvement in major gambling formats

Min	1
Max	8
Median	2.00
Mean	1.97
Standard Deviation	1.18
Spearman’s Correlation vs. PPGM	0.39*
Area, ROC (PPGM)	0.73

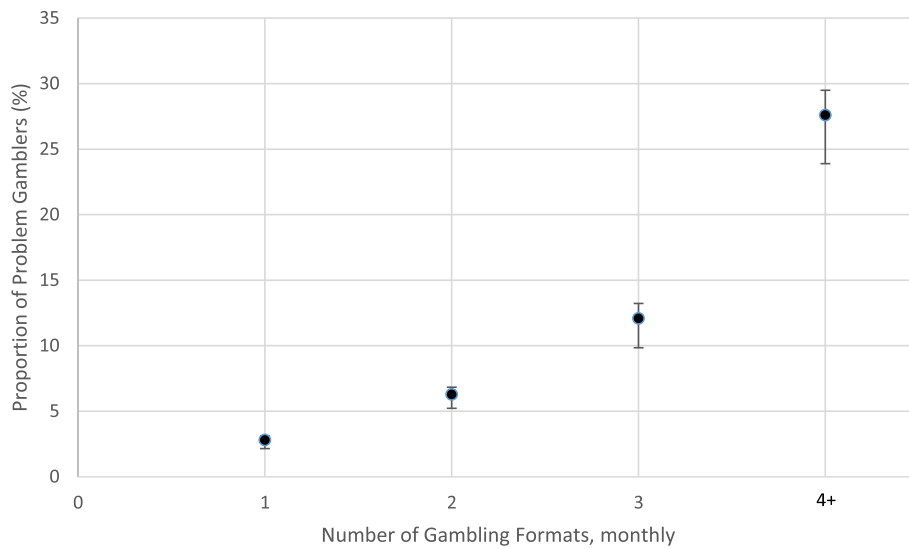
\*p < 0.001

individual engaged in regularly had a correlation of 0.39 for PPGM-classified problem gamblers. This suggests that regular involvement in multiple gambling formats was positively related to problem gambling. Via the ROC analyses, we find high predictive power between gambling involvement and problem gambling status. The number of gambling formats explained approximately 73% of the variation in whether an individual was experiencing a gambling problem versus not experiencing a gambling problem.

In our sample of regular gamblers, the overall proportion of PPGM-designated problem gamblers was 7.62% (95% CI 6.97–8.33). Figure 2 shows that the proportion of regular gamblers experiencing a gambling problem linearly increases as the number of monthly gambling formats increases. There were three times as many individuals experiencing a gambling problem among those who participated in four or more gambling formats and about 1.5 times as many among those who participated in three gambling formats.

Figure 3 illustrates the overall percentage of individuals experiencing a gambling problem and those not experiencing a gambling problem across number of gambling formats. Among individuals not experiencing a gambling problem, 45% gamble on only one format, while among individuals experiencing a gambling problem, 16% gamble on only one format. Among individuals not experiencing a gambling problem, as the number of monthly gambling formats increases, the proportion decreases, with less than 8% participating in four or more gambling formats on a





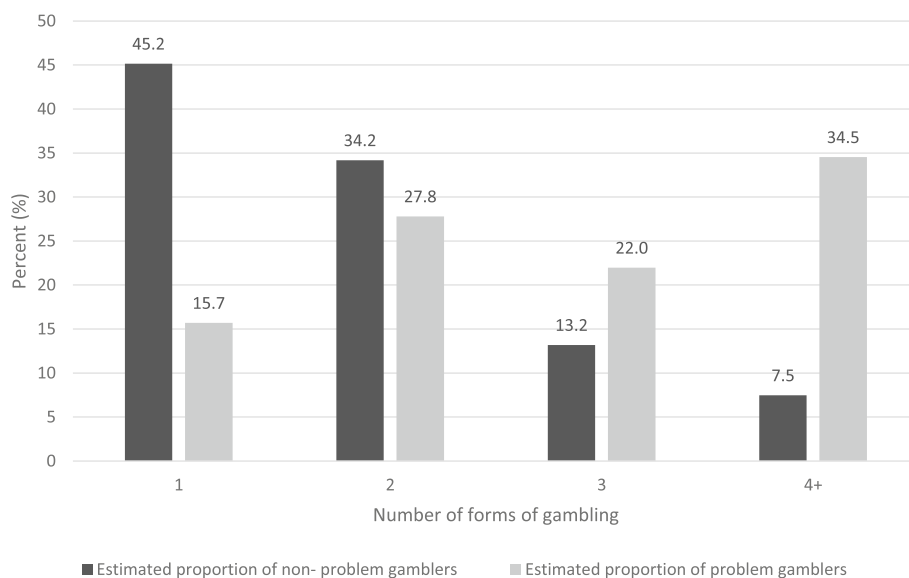
**Fig. 2** Proportion of problem gamblers relative to number of gambling formats

monthly basis. Among individuals experiencing a gambling problem, as the number of gambling formats increases, the proportion increases, with 34.5% participating in four or more gambling formats on a monthly basis. However, 43.5% of people experiencing a gambling problem participate in only one or two gambling formats.

**Gambling involvement is positively related to gambling intensity**

Table 2 examines the relationship between regular gambling involvement and intensity of gambling estimated

by money spent on gambling and maximum frequency over the past year (as a proxy for time spent gambling). Examining the relationship between number of gambling formats engaged in regularly (monthly) and money spent in the past year on gambling, the relationship was weak ( $-0.20$ , 95% CI,  $-0.22, -0.17$ ). The relationship between frequency of gambling in the past year and involvement was moderate ( $0.40$ , 95% CI,  $0.38-0.43$ ). While not strong, these results suggest that gambling involvement is positively related to gambling intensity.



**Fig. 3** Percentage of non-problem and problem gamblers relative to number of gambling formats

**Table 2** Correlation between gambling involvement and gambling intensity

	Number of major gambling forms at least monthly in past year	Money spent on gambling in past year	Maximum gambling frequency in the past year
Number of major gambling forms at least monthly in past year	–		
Money spent on gambling in past year	–0.20 (–.22, –.17) <i>n</i> = 5837	–	
Maximum gambling frequency in the past year	.40 (.38–.43) <i>n</i> = 5852	–0.19 (–.21, –.16) <i>n</i> = 5837	–

Note: Spearman’s correlation with 95% confidence intervals

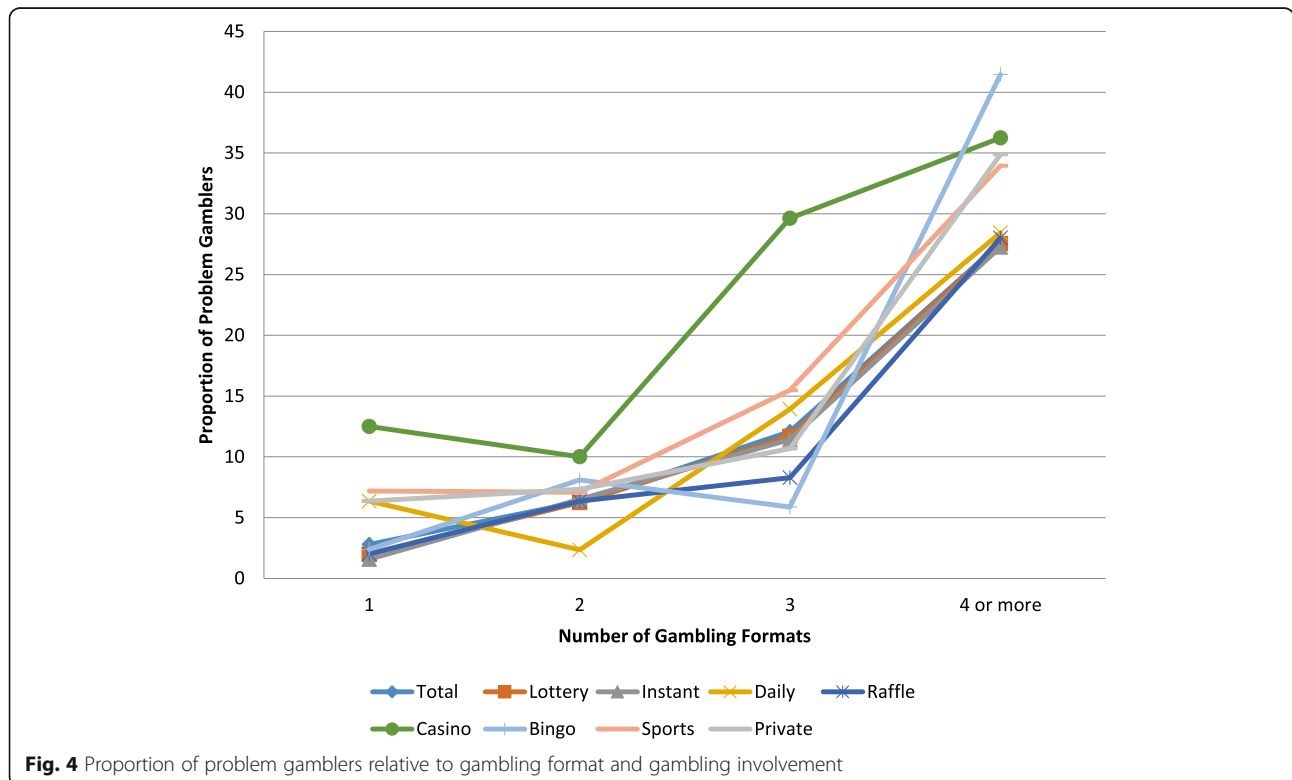
**Gambling format mediates the relationship between involvement and problem gambling**

Figure 4 illustrates the proportion of individuals experiencing a gambling problem among those who regularly gamble on a specific gambling format. These individuals are categorized within groups of increasing involvement. For example, the first point on the “Casino” line represents those who gambled solely on casino games. The second data point represents those who gambled on casino games regularly and regularly participated in one other gambling format. The third data point contains those who gambled regularly on casino games and participated in two other gambling formats on a monthly basis, etc. As a result, individuals may belong to multiple plotted trends.

Figure 4 demonstrates that regular participation in specific gambling formats may mediate the relationship between involvement and proportion of individuals experiencing a gambling problem. Among the monthly

gambling formats across levels of involvement, regular casino gambling was most clearly related to problem gambling with the highest proportion of individuals experiencing a gambling problem (between 10.0–36.2%). Among all regular casino gamblers, 19.6% gambled only on casino games while 14.7% gambled on casino games and one other format (primarily traditional lottery games), 26.5% gambled on casino games and two other formats (primarily traditional and instant lottery games), and 39.2% gambled on casino games and three or more other formats.

Figure 4 also shows that regular bingo participation had the highest proportion of individuals experiencing a gambling problem among those who participated in four or more forms of gambling on a monthly basis (41.5%). Except for those who participated in casino gambling and sports betting, the proportion of individuals experiencing a gambling problem for all other gambling formats was below average (12.1%) among those



**Fig. 4** Proportion of problem gamblers relative to gambling format and gambling involvement

participating in three gambling formats on a monthly basis. These results confirm Hypothesis 4 that specific gambling formats mediate the relationship between gambling involvement and problem gambling.

## Discussion

The proportion of individuals experiencing a gambling problem was higher among some gambling formats. This supports the first hypothesis. In Massachusetts, regular participation in betting on casino games, bingo, and sports were especially associated with problem gambling. The importance of these formats relative to experiencing gambling problems in Massachusetts is comparable to a similar study conducted by Binde, Romild, and Volberg [5] of gambling behavior in Sweden, which found that regular participation in EGM gambling, casino table games, poker, and bingo was strongly associated with problem gambling. It is interesting that in both Sweden and Massachusetts, casino gambling and bingo were identified as closely related to problem gambling. However, in Massachusetts, unlike Sweden, sports betting also had a higher proportion of people experiencing a gambling problem. Such differences highlight the importance of context since the relationship between a specific gambling format and problem gambling is not static, but dynamic. These relationships are contingent on jurisdictional differences in availability, regulation surrounding the structural characteristics of the formats and their marketing, and socio-cultural differences that influence the uptake and the value placed on specific gambling formats.

High gambling involvement was also found to be positively associated with problem gambling. This supports the second hypothesis. The ROC analysis showed a stronger association between problem gambling and involvement than the Spearman's correlation test. This suggests that involvement was more strongly associated with whether or not an individual experienced a gambling problem rather than with differences in PPGM scores. This analysis also demonstrates that approximately 16% of individuals experiencing problem gambling participated regularly in only one form of gambling, 28% participated in two forms, 22% participated in three forms, and 35% participated in four or more forms. This supports previous research showing that problem gamblers are more likely to participate in multiple forms of gambling compared to non-problem gamblers [7]. Nonetheless, the average number of formats that problem gamblers regularly participated was 1.97 (median = 2). While these results do support the hypothesis that high involvement in gambling is associated with problem gambling, it is with the large caveat that 43.5% of regular gamblers experienced problems when engaging with only one or two gambling formats.

Gambling involvement was positively associated with intensity of gambling measured in money and frequency

(as a proxy for time). This finding supports the third hypothesis. Money and frequency of gambling were associated with regular gambling involvement. Following Binde, Romild, and Volberg's [5] analysis, there is reason to believe that intensity—which is a defining characteristic of problem gambling—may be partly driving the relationship between involvement and problem gambling.

We also found that the type of gambling format mediated the relationship between involvement and problem gambling. This supports our fourth hypothesis. At all levels of gambling involvement, problem gambling was especially related to regular participation in casino games. Casino gambling had the highest proportion of individuals experiencing a gambling problem across all levels of gambling. The proportion of individuals experiencing a gambling problem who participated in casino gambling ranged from 12.5% for those participating solely in casino gambling to 36.2% of those participating in four or more formats. Our findings support previous studies that suggest that casino gambling (EGMs and table games) may be an especially risky type of gambling [29].

## Limitations

These analyses utilize cross-sectional data, which restricts causal inference. To explicate the temporal sequence between problem gambling, gambling formats, and gambling involvement, longitudinal data is required. Without longitudinal data, we are unable to determine whether participating in a gambling format increases the risk of experiencing a gambling problem or if those who already have a gambling problem are attracted to specific gambling formats. In addition, longitudinal data is needed to understand whether high involvement is a precursor to or simply a symptom of problem gambling. This data also does not distinguish gambling formats based on whether such participation was done at a brick and mortar venue or online. These different forms of access may mediate the relationship between gambling format and problem gambling. In addition, despite utilizing two large datasets, some categorization groupings were quite small leading to estimates that contain large confidence intervals.

## Conclusion

These analyses demonstrate that gambling format is related to whether an individual is likely to experience a gambling problem. We also find that the level of involvement (and its relationship to intensity) may affect the likelihood that an individual will experience problem gambling. Ultimately, however, it appears that the type of gambling format an individual engages in may mediate the relationship between problem gambling and intensity. In the Massachusetts context, participating in casino gambling is more closely associated with problem gambling than other formats.

When comparing these findings to similar analyses [5] and to other studies assessing the relationship between problem gambling and specific gambling formats [13], the consistent finding that casino gambling (particularly EGMs) may be an especially problematic gambling format comes to the fore. In the case of Massachusetts, prior to the opening of land-based casinos in the state, we find that out-of-state casino gambling is especially related to experiences of problem gambling for adult Massachusetts residents. Now that three casinos have opened in Massachusetts (as of June 2019)—increasing the availability of casino gambling to residents—we look forward to examining whether and how the relationships between these axes have changed. In addition, although the results of the present study indicate that involvement in specific forms of gambling is related to problem gambling, further research is needed to explore the significance of this relationship when taking into account other factors such as age, race, gender, socioeconomic status, etc. Nevertheless, this study has found that casino gambling is especially problematic. As a consequence, gambling policy and regulation as well as problem gambling services should focus efforts on casino gambling as a format and environment where individuals may be especially at risk of experiencing gambling problems.

#### Abbreviations

BGPS: Baseline General Population Survey; BOPS: Baseline Online Population Survey; PPGM: Problem and Pathological Gambling Measure

#### Acknowledgements

N/A

#### Reference number: 2013–1695 (BGPS) and 2013–1709 (BOPS)

Participants provided consent by voluntarily participating in the survey after being provided the following information: "The University of Massachusetts is conducting a study about health and recreational behavior in Massachusetts. This survey is private and confidential. We have a Federal Certificate of Confidentiality that is designed to protect the confidentiality of your research data from court order subpoena. We can provide you with more information if you would like. Taking part is up to you. You don't have to answer any question you don't want to, and you can stop at any time. Almost everyone will be able to finish the survey within 10–15 min. If you have questions about the Federal Certificate of Confidentiality, please visit: <http://grants.nih.gov/grants/policy/cocs/faqs.htm#187>."

#### Authors' contributions

AM led the creation of the manuscript and is the lead author. MZ was responsible for data management, data cleaning, and data analysis. NB provided assistance in data analysis. RV provided overall leadership for the study as well as oversight of the survey design, implementation, and analysis. All authors reviewed and approved the final article.

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#### Availability of data and materials

This manuscript draws on data from the Baseline General Population Survey (BGPS) and the Baseline Online Panel Survey (BOPS) conducted by the Social

and Economic Impacts of Gambling in Massachusetts research team based in the School of Public Health and Health Sciences at the University of Massachusetts Amherst. This research is funded by the Massachusetts Gaming Commission. The data are publicly available to other researchers through the Massachusetts Gaming Commission's Data Storage and Access project and by request to the Massachusetts Gaming Commission, Director of Research and Responsible Gaming, Mark Vander Linden, [mark.vanderlinden@state.ma.us](mailto:mark.vanderlinden@state.ma.us).

#### Ethics approval and consent to participate

The survey protocol for the Baseline General Population Survey and the Baseline Online Panel Survey of Massachusetts was reviewed and approved by NORC's Institutional Review Board and by the University of Massachusetts Amherst Institutional Review Board.

#### Consent for publication

N/A

#### Competing interests

This study was funded by the Massachusetts Gaming Commission. The authors declare that they have no competing interests: AM, MZ, NB, RV.

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## MASSACHUSETTS GAMING COMMISSION

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### MEMORANDUM

**To:** Chair Judd-Stein and Commissioners Cameron, O'Brien, Stebbins and Zuniga  
**From:** Karen Wells and Derek Lennon  
**Date:** June 18, 2020  
**Re:** Fiscal Year 2021 (FY21) Budget Recommendations

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### Summary

The Massachusetts Gaming Commission's (MGC) initial Fiscal Year 2021 (FY21) budget and assessment projections are composed of the following:

#### Gaming

- \$26.73M for gaming regulatory costs including funding for 82.765 full-time equivalents (FTEs), and 4 contract positions, a reduction of 9 FTEs from FY20;
- \$1.95M assessment from the Commonwealth indirect costs;
- \$3.48M assessment for the Office of the Attorney General's (AGO) gaming operations, inclusive of Massachusetts State Police (MSP) assigned to the AGO;
- \$75K for the Alcohol and Beverage Control Commission (ABCC); resulting in,
- \$32.25M total funding of the Gaming Control Fund.

#### Racing

- \$2.48M for racing regulatory costs including funding for 6.985 FTEs and 2 contract positions;
- \$195.3K assessment from the Commonwealth for indirect costs;
- \$2.68M combined total of regulated racing costs.

#### Community Mitigation Fund

- For the first time, \$170K of the costs and 1.25FTEs to monitor and administer the program are shifted to this fund.

#### Public Health Trust Fund

- \$4.62M for the research and responsible gaming agenda, inclusive of 2 FTEs a reduction of one FTE from the FY20 approved level. The Commission's research and responsible gaming office will be funded by the Public Health Trust Fund (PHTF)

#### Total Budget



Massachusetts Gaming Commission



The total budget presented today, excluding racing capital and promotional trust funds that benefit licensees and grants from the Community Mitigation Fund, is \$39.73M and funds 93 FTES and 6 contract employees.

Fund	Grouping Name	Fiscal Year 21 Budget	FTEs	Contractors
10500001	Gaming Control Fund			
	MGC Regulatory Costs	\$26,733,576.20	82.765	4
	Indirect	\$1,955,030.20		
	Office of Attorney General and AGO MSP	\$3,486,948.80		
	Alcohol and Beverage Control Commission	\$75,000.00		
10500001	Total	\$32,250,555.20		
10500003	Racing Oversight and Development Fund			
	MGC Regulatory Costs	\$2,487,933.45	6.985	2
	Indirect	\$195,328.00		
10500003	Total	\$2,683,261.45		
10500004	Community Mitigation Fund			
	MGC Regulatory Costs	\$170,638.56	1.25	0
10500004	Total	\$170,638.56		
40001101	Public Health Trust Fund			
	Research and Responsible Gaming/PHTF	\$4,626,750.00	2	0
40001101	Total	\$4,626,750.00		
	Grand Total	\$39,731,205.21	93	6

### Licensee Assessments

MGL C. 23K section 56 and 205 CMR 121.00 require the MGC to make the following annual fees and assessments on category 1 and 2 gaming licensees:

- \$600 fee for each slot machine approved to be used at a gaming facility as of July 1
- An annual assessment that is the difference between the projected spending for the gaming control fund and the projected revenues; and
- Not less than \$5M to be deposited in the Public Health Trust Fund.

Due to the uncertainty of the timing of re-opening of licensees, needing a revised approved slot count for July 1, and not knowing the number of gaming positions that will be approved on July 1, we are unable to give the actual numbers for the slot fees and annual assessment. However, licensing revenues are projected to be \$750K and spending is projected to be \$32.25M, therefore, the combination of slot fees and assessments will be the difference between the aforementioned figures, which is \$31.5M

The Commission will assess \$3.75 of the \$5M required under 801 CMR 121, to be contributed to the Public Health Trust Fund (PHTF). The combination of the slot fees and the assessments for the Gaming Control Fund and the PHTF results in \$35.25M of costs to category 1 and 2 licensees.

The Racing Division's budget is funded through a portion of wagering as stipulated in statute. While the landscape of thoroughbred racing in Massachusetts is not stable, the Division's budget was built using prior year revenue projections revised based on the experienced from FY18-FY19.



Massachusetts Gaming Commission

### Gaming Control Fund Regulatory vs. Statutory Costs

It is important to distinguish among the different components of the proposed budget for FY21 and understand the difference between regulatory and statutory costs. The composition of the Gaming Control Fund budget can be broken up into two areas. The first area comprises the regulatory costs of the Massachusetts Gaming Commission to regulate category 1 and 2 facilities. The regulatory costs are directly within control of the Gaming Commission. The second area comprises statutory costs that are assessments contained in the Expanded Gaming Act but are not within the budgetary discretion of the Gaming Commission. The statutory costs are the responsibility of our licensees to pay. The break out of regulatory versus statutorily required costs is illustrated in the chart below:

Item	Fiscal Year 2021	Notes
<b>Regulatory Costs</b>		
MGC Regulatory Costs	\$26,733,576.20	Costs to regulate category 1 and 2 facilities
<b>Statutorily Required Costs</b>		
Commonwealth Assessed Indirect Costs	\$1,955,030.20	Governor's Office of Administration and Finance assesses these costs and they go directly to the MA General Fund
Office of Attorney General and AGO MSP	\$3,486,948.80	Up to \$3M for AGO operations (~2.51M) and a separate reimbursement for their share of MSP costs.
Alcohol and Beverage Control Commission	\$75,000.00	
<b>Total Statutory Costs</b>	<b>\$5,516,979.00</b>	

The statutorily required costs in FY21 are projected to be \$5.51M and include

- \$3.48M for the costs of the Attorney General's Office (C. 12 § 11M),
- \$75K for the Alcoholic Beverage Control Commission (C. 10 § 72A), and
- \$1.95M for Commonwealth of Massachusetts Assessed Indirect Costs (ANF Bulletin 5).

The Commission's regulatory FY21 budget projections total \$26.73M, and fund 11 divisions. The funding level of each division along with the change from the previous year is laid out in further detail later in this memorandum.

### Gaming Control Budget FY21 Compared to FY20

The MGCs currently approved FY20 budget for the Gaming Control Fund is \$33.77 M. The MGC is recommending an FY21 budget of \$32.25M that includes both regulatory and statutory costs. However, it excludes Research and Responsible Gaming (\$4.62M), due to it being funded from the Public Health Trust Fund. For clarity purposes, the Gaming Control Fund and the Public Health Trust Fund will be compared separately in the rest of this memorandum. The MGC's regulatory costs funded by the Gaming Control fund decreased by ~5.28% from \$28.22M in FY20 to \$26.73M in FY21 while the statutorily required costs decreased by 0.68% from \$5.55M in FY20 to \$5.51M in FY21. The Commission's Research and Responsible Gaming Office decreased by 26.5% from \$6.29M in FY20 to \$4.62M in FY21. The table below summarizes significant changes by regulatory vs statutorily required costs between fiscal years:



Massachusetts Gaming Commission

Fund	Grouping Name	FY20	FY21	Variance	% Change
<b>Gaming Control Fund 10500001</b>					
	MGC Regulatory Costs	\$28,223,070.44	\$26,733,576.20	-\$1,489,494.24	-5.28%
<b>Statutorily Required Costs</b>					
	Indirect	\$2,061,559.93	\$1,955,030.20	-\$106,529.73	-5.17%
	Office of Attorney General and AGO MSP	\$3,418,277.62	\$3,486,948.80	\$68,671.18	2.01%
	Alcohol and Beverage Control Commission	\$75,000.00	\$75,000.00	\$0.00	0.00%
<b>Statutorily Required Costs Total</b>		<b>\$5,554,837.55</b>	<b>\$5,516,979.00</b>	<b>-\$37,858.55</b>	<b>-0.68%</b>
<b>Gaming Control Fund Total</b>		<b>\$33,777,907.99</b>	<b>\$32,250,555.20</b>	<b>-\$1,527,352.79</b>	<b>-4.52%</b>

The chart below breaks the costs above out in a little more detail by object class within each grouping:



Massachusetts Gaming Commission

Fund	Grouping Name	Object Class	object_class_name	FY20 Amount	FY21 Amount	Variance	% Change	Explanation
<b>10500001 Gaming Control Fund</b>								
	MGC Regulatory Costs	AA	REGULAR EMPLOYEE COMPENSATION	7,408,944.22	6,678,875.97	(730,068.25)	-9.85%	No raises and not backfilling 9 open positions (10% of FTEs)
		BB	REGULAR EMPLOYEE RELATED EXPEN	59,503.50	-	(59,503.50)	-100.00%	All travel and training reduced to 1/3 of FY20 levels and funded under EE
		CC	SPECIAL EMPLOYEES	176,000.00	331,950.00	155,950.00	88.61%	Contract position for Communications and resuming
		DD	PENSION & INSURANCE	2,746,198.30	2,508,647.30	(237,551.00)	-8.65%	Reduction for decrease in FTEs
		EE	ADMINISTRATIVE	558,798.38	503,889.84	(54,908.54)	-9.83%	Travel reductions
		FF	FACILITY OPERATIONAL	15,000.00	-	(15,000.00)	-100.00%	
		GG	ENERGY COSTS AND	1,304,017.35	1,318,586.22	14,568.87	1.12%	Rent escalator
		HH	CONSULTANT SVCS (TO DEPTS)	1,892,122.56	705,094.48	(1,187,028.08)	-62.74%	Reduction in legal and independent monitor will be billed at actuals
		JJ	OPERATIONAL SERVICES	9,998,800.27	10,335,644.70	336,844.43	3.37%	Public Safety Costs
		KK	EQUIPMENT PURCHASE	35,500.00	57,500.00	22,000.00	61.97%	
		LL	EQUIPMENT LEASE-	35,450.98	44,994.25	9,543.27	26.92%	
		NN	INFRASTRUCTURE:	33,318.00	20,000.00	(13,318.00)	-39.97%	
		PP	STATE AID/POL SUB	200,000.00	150,000.00	(50,000.00)	-25.00%	Grant Reductions
		UU	IT Non-Payroll Expenses	3,759,416.88	4,078,393.44	318,976.56	8.48%	Move to Cloud
	MGC Regulatory Costs Total			<b>28,223,070.44</b>	<b>26,733,576.20</b>	<b>(1,489,494.24)</b>	<b>-5.28%</b>	
	Indirect	EE	ADMINISTRATIVE	2,061,559.93	1,955,030.20	(106,529.73)	-5.17%	
	Indirect Total			2,061,559.93	1,955,030.20	(106,529.73)	-5.17%	
	Office of Attorney General and AGO MSP	JJ	OPERATIONAL SERVICES	908,277.62	976,948.80	68,671.18	7.56%	
		OO	(blank)	2,510,000.00	2,510,000.00	-	0.00%	
	Office of Attorney General and AGO MSP Total			3,418,277.62	3,486,948.80	68,671.18	2.01%	
	Alcohol and Beverage Control Commission	OO	(blank)	75,000.00	75,000.00	-	0.00%	
	Alcohol and Beverage Control Commission Total			75,000.00	75,000.00	-	0.00%	
<b>10500001 Total</b>				<b>33,777,907.99</b>	<b>32,250,555.20</b>	<b>(1,527,352.79)</b>	<b>-4.52%</b>	

### FY21 Regulatory Budget Development Process and Recommendations

In FY21, the MGC will continue allocating funds to each division/bureau and tracking contractual commitments, expenditures and salaries against each division/bureau budget. The Commission will be using the expense budget feature in the Massachusetts Management and Accounting Reporting System (MMARS) to establish these budgets and automate the process of keeping track of budget to actual expenditures and commitments.

The MGC's office of finance met with each division/bureau head within the MGC and developed spending and revenue projections that are realistic representations of what will be needed in FY21



Massachusetts Gaming Commission

to operate the Commission, as well as what can be expected for revenue based on the Commission's current fee structures. These requests were then reviewed by the CFAO, the Executive Director, and the Treasurer of the Commission. A third review was conducted by representatives of the current gaming licensees (Penn, Encore and MGM) in a virtual meeting on May 28, 2020. The meeting included a comprehensive review of the Commission's budget at a line item level, as well as a review of each division's staffing levels by employee and anticipated hires.

The following section of this memorandum is a summary by appropriation of spending anticipated for the MGC Regulatory costs of the Gaming Control Fund, the Community Mitigation Fund, the Racing Oversight and Development Fund, and the Public Health Trust Fund. Immediately following each summary is a chart that demonstrates significant variances between FY20 and FY21 for each division/bureau. Attachment B to this document provides a view of each division's budget by object class, object code and then specific budget item. This same information can be found in Attachment C, but the view is ordered first by object class, then object code, then division and finally by specific budget item.

#### 10500001 Gaming Control Trust Fund

The MGC Regulatory portion of the Gaming Control Trust funds 11 divisions/bureaus. Each division's/bureau's costs of providing regulatory oversight to expanded gaming are built into the spending figures in the table below, which represents, at a macro level, the anticipated spending. This item funds 82.765 FTEs and 4 contract positions. The overall regulatory spending decreased by 5.28% from \$28.22M in FY20 to \$26.73 in FY21. Most of the decreased costs are in from cutting funding for 9 positions that were to be backfilled, shifting 1.25 FTEs to the Community Mitigation Fund, cutting travel by ~66%, and budgeting for \$344K in turn-over savings.

Below is a chart that shows the FY20 currently approved budget by division compared to FY21 proposed budget for the Regulatory portion of the Gaming Control Fund with a brief explanation for any large discrepancies. Further details for budgets by each division are provided in attachments B and C:



Massachusetts Gaming Commission

Fund	Grouping Name	Unit	Unit Name	FY20	FY21	Variance	% Change	Explanation
10500001	Gaming Control Fund							
	MGC Regulatory Costs	1000	Finance and Administration	\$2,205,114.41	\$2,204,556.19	-\$558.22	-0.03%	
		1100	Human Resources	\$402,914.55	\$407,172.74	\$4,258.19	1.06%	
		1200	Legal	\$1,562,192.72	\$1,075,743.27	-\$486,449.45	-31.14%	Cut funding for backfill of Staff Attorney position, GC for 6 months salary, and funded litigation at minimum required for insurance policy
		1300	Executive Director	\$683,202.91	\$557,253.03	-\$125,949.88	-18.44%	Cut funding for backfill for Chief Administrative Officer
		1400	Information Technology	\$4,811,276.07	\$4,987,287.64	\$176,011.57	3.66%	Increased for move to cloud, cut funding for backfill of helpdesk position
		1500	Commissioners	\$1,782,765.51	\$922,337.43	-\$860,428.08	-48.26%	Reduced funding in FY20 for Independent monitor and will bill and add to budget as invoices come in
		1600	Workforce and Supplier Diversity	\$502,764.02	\$471,753.90	-\$31,010.12	-6.17%	Reduced some grants
		1800	Communications	\$392,865.84	\$474,415.75	\$81,549.91	20.76%	Contract position for backfill of Communications Director
		1900	Ombudsman	\$454,166.58	\$115,792.56	-\$338,374.02	-74.50%	Moved positions to Community Mitigation Fund, and cut funding for backfill of Ombudsman
		5000	Investigations and Enforcement Bureau	\$15,256,962.64	\$15,286,774.01	\$29,811.37	0.20%	Public safety increases and cut funding for Open Source Specialist, Licensing Reciprocity Verification, 2 Gaming Agents, and Enforcement Counsel backfills
		7000	Licensing Division	\$706,213.44	\$575,464.68	-\$130,748.76	-18.51%	
	All	All Divisions		-\$537,368.25	-\$344,975.00	\$192,393.25	-35.80%	Built in anticipated attrition savings this year (\$250K plus associated fringe of \$94K).
	MGC Regulatory Costs Total			\$28,223,070.44	\$26,733,576.20	-\$1,489,494.24	-5.28%	

### 10500003 Racing Development and Oversight Trust Fund

This item funds the operations of the Racing division. Most of the funding from this appropriation is payroll, seasonal payroll, and fringe related costs. Costs of the division are payroll (seasonal, and full time), fringe costs, drug and laboratory testing, ISA to DPH, and purchased client services for economic hardship payments, eighth pole payments, and the jockey guild. In addition, the costs of the Massachusetts State Police associated with regulating racing is charged to this item, salaries of support staff at the MGC (Finance, HR, Legal and IT), and the Commonwealth assessed indirect costs.

Below is a chart that shows the FY20 currently approved budget by division compared to FY21 proposed budget for the Racing Oversight and Development Fund with a brief explanation for any large discrepancies. Further details for budgets by each division are provided in attachments B and C:



Massachusetts Gaming Commission

Fund	Grouping Name	Unit	Unit Name	FY20	FY21	Variance	% Change	Explanation
10500003 Racing Oversight and Development Fund								
	MGC Regulatory Costs	1000	Finance and Administration	\$282,687.06	\$274,597.28	-\$8,089.78	-2.86%	
		1100	Human Resources	\$67,295.35	\$69,314.21	\$2,018.86	3.00%	
		1200	Legal	\$50,811.59	\$35,148.04	-\$15,663.55	-30.83%	
		1300	Executive Director	\$49,732.40	\$26,165.73	-\$23,566.67	-47.39%	
		1400	Information Technology	\$115,490.18	\$82,733.42	-\$32,756.76	-28.36%	
		1500	Commissioners	\$82,593.91	\$82,593.91	\$0.00	0.00%	
		1800	Communications	\$15,554.39	\$16,021.01	\$466.62	3.00%	
		3000	Racing Division	\$1,885,370.02	\$1,897,254.65	\$11,884.63	0.63%	
		7000	Licensing Division	\$4,709.70	\$4,105.20	-\$604.50	-12.84%	
	MGC Regulatory Costs Total			\$2,554,244.60	\$2,487,933.45	-\$66,311.15	-2.60%	
	Indirect	2000	MGC Indirect	\$202,687.10	\$195,328.00	-\$7,359.10	-3.63%	
	Indirect Total			\$202,687.10	\$195,328.00	-\$7,359.10	-3.63%	
10500003 Total				\$2,756,931.70	\$2,683,261.45	-\$73,670.25	-2.67%	

#### 10500004 Community Mitigation Fund

The Massachusetts Gaming Commission is responsible for administering the Community Mitigation Fund, a grant program established by MGL C. 23K section 61. The fund received a portion of the initial licensing fees and receives 6.5% annually of the category 2 licensee taxes on gross gaming revenue. The fund is a competitive grant program that is intended to assist the host community and surrounding communities in offsetting costs related to the construction and operation of a gaming establishment. For the first time staff is recommending funding 1.25 FTEs who administer and manage this program daily to this fund.

Fund	Grouping Name	Unit	Unit Name	FY20	FY21	Variance	% Change	Explanation
10500004 Community Mitigation Fund								
	MGC Regulatory Costs	1900	Ombudsman	\$0.00	\$170,638.56	\$170,638.56		First time budgeting staff working on CMF to this appropriation.
	MGC Regulatory Costs Total			\$0.00	\$170,638.56	\$170,638.56		
10500004 Total				\$0.00	\$170,638.56	\$170,638.56		

#### 40001101 Public Health Trust Fund

The Research and Responsible Gaming (RRG) office of the MGC is considered a statutorily required component of the MGC and was funded from the Public Health Trust Fund for the first time in FY20. Through a collaborative process with DPH and EOHHS and the Public Health Trust Fund Executive Committee, the MGC's RRG will continue to be funded from the PHTF in FY21. Funding for the office has been reduced by 26.5% from an approved FY20 budget of \$6.29M to an FY21 proposal of \$4.62M, with most of the cuts coming from the Game Sense program and the research contracts. However, funding for the research manager, a position that was approved in FY20, was cut from this budget, and represents a 33% cut to FTEs in the MGC's office of Research and Responsible Gaming. I have included a brief chart of that budget comparing FY20 to FY21 below:



Massachusetts Gaming Commission



Fund	Grouping Name	Object Class	object_class_name	FY20 Amount	FY21 Amount	Variance	% Change	Explanation
<b>40001101 Public Health Trust Fund</b>								
	Research and Responsible Gaming/PHTF	AA	REGULAR EMPLOYEE COMPENSATION	307,445.80	212,145.42	(95,300.38)	-31.00%	Did not fill research manager 33% reduction in staffing
		BB	REGULAR EMPLOYEE	10,000.00	10,000.00	-	0.00%	
		DD	PENSION & INSURANCE	72,520.04	80,594.05	8,074.01	11.13%	
		EE	ADMINISTRATIVE	475,100.00	319,389.54	(155,710.46)	-32.77%	Indirect Expense reduction
		FF	FACILITY OPERATIONAL	2,000.00	1,000.00	(1,000.00)	-50.00%	
		HH	CONSULTANT SVCS (TO	3,182,019.00	2,851,750.00	(330,269.00)	-10.38%	Reductions to GameSense Program
		JJ	OPERATIONAL SERVICES	7,000.00	10,000.00	3,000.00	42.86%	
		PP	STATE AID/POL SUB	2,235,000.00	1,139,870.99	(1,095,129.01)	-49.00%	Reductions to Research Programs
		UU	IT Non-Payroll Expenses	4,135.00	2,000.00	(2,135.00)	-51.63%	
	Research and Responsible Gaming/PHTF Total			6,295,219.84	4,626,750.00	(1,668,469.84)	-26.50%	

### Exposures in the FY21 Budget Proposal

FY21 was another challenging budget to develop. We were hoping to be able to present a steady-state budget, however, due to the impacts of COVID-19, the FY21 budget does have some potential exposures. The following are a brief list of exposures:

- Funded the minimum required by our insurance policy for litigation costs in the legal budget.
- Funded MSP overtime at the FY20 funding levels.
- Cut funding of backfills for 10 FTEs (one of which is from the Research and Responsible Gaming office) from FY20 staffing levels.
- Cut travel and training budget by ~66%.
- Funded Research and Responsible Gaming office at a level below FY19.

### Assessment on Licensees

Chapter 23K §56 (a)-(c) define how the MGC will fund its annual costs related to Gaming/non-racing activities. This chapter was further defined through 205 CMR 121.00. Section 56 (a) requires that the Commission assess a \$600 per machine fee to each licensee for every slot machine approved to be used in the facility on July 1. Staff would then combine the slot fees with any other fees we were projecting to generate in the fiscal year (primarily licensing fees) to determine the total fee revenue for the Gaming Control Fund. Section 56 (c) directs the Commission to determine the difference between the projected budget, and the projected fees and assess that difference on licensees in proportion to each licensee's share of the total gaming positions.

Casinos have been closed since the middle of March 2020 and are part of the third phase of re-opening in Massachusetts. Licensees, as well as staff have not seen the detailed guidance for re-opening and have not been made aware of the date for re-opening. Therefore, it is impossible to determine the number of approved slot machines or gaming positions. The Gaming Control Fund's proposed budget for fiscal year 2021 is \$32.25M, and licensing fees are projected to be \$750K. Therefore, the combination of slot machine fees and assessments paid by licensees in FY21 are projected to be \$31,500,555.20. Once staff is updated on the approved number of positions, it will prepare a chart that details each licensee's slot machine fees, as well as proportional share of the assessment.



Massachusetts Gaming Commission

Section 56 (e) requires the Commission to annually assess a minimum of \$5M on licensees to be deposited into the Public Health Trust Fund in the same proportion as the annual assessment for the Gaming Control Fund.

### **Timing of Payments**

In past fiscal years, the Commission has made an annual slot fee determination, and required that payment within the first 30 days of the fiscal year, it has made an annual assessment for the Gaming Control Fund and required quarterly payments of that cost (with the first quarterly payment due within 30 days of July 1, and in FY20 made its first assessment for the Public Health Trust Fund and required quarterly payments for that cost as well (first payment due within 30 days of July 1)). For the last quarter of FY20, the casinos have been paying the assessments for the PHTF and the Gaming Control Fund on a monthly basis. This request was made of the Commission, and the Commission approved due to the casinos closing in Massachusetts in response to the COVID-19 pandemic. The licensees have requested to continue this practice for FY21 and have asked to include the slot fee to be billed monthly as well.

The Public Health Trust Fund Executive Committee voted to delay the first quarter billing of the \$5M assessment until either the very end of FY21, or the beginning of FY22, which essentially helps with \$1.25M in cash flow timing for licensees.

### **Conclusion**

Staff is proposing an FY21 Gaming Control Fund budget of \$32.25M, a Research and Responsible Gaming budget funded from the Public Health Trust Fund of \$4.62M, for the first time, funding \$170K in staff costs from the Community Mitigation Fund, and an FY21 Racing Oversight and Development Fund budget of \$2.68M. Staff is recommending that the Commission consider providing some relief as to timing of fees and assessments. Staff is recommending posting the budget document for public comment and return to discuss and approve or change at a subsequent public meeting.

#### **Attachments:**

- Attachment A: FY21 Listing of Accounts Spending and Revenue
- Attachment B: Next Year Budget All Departments for Commission
- Attachment C: Next Year Budget by Object Class for Commission



Massachusetts Gaming Commission

2021	
Row Labels	Initial Projection
<b>1050-0001 Gaming Control Fund</b>	
<b>MGC Regulatory Cost</b>	
AA REGULAR EMPLOYEE COMPENSATION	\$ 6,678,875.97
BB REGULAR EMPLOYEE RELATED EXPEN	\$ -
CC SPECIAL EMPLOYEES	\$ 331,950.00
DD PENSION & INSURANCE RELATED EX	\$ 2,508,647.30
EE ADMINISTRATIVE EXPENSES	\$ 503,889.84
FF PROGRAM, FACILITY, OPERATIONAL SUPPIES	\$ -
GG ENERGY COSTS AND SPACE RENTAL	\$ 1,318,586.22
HH CONSULTANT SVCS (TO DEPTS)	\$ 705,094.48
JJ OPERATIONAL SERVICES	\$ 10,335,644.70
KK Equipment Purchase	\$ 57,500.00
LL EQUIPMENT LEASE-MAINTAIN/REPAR	\$ 44,994.25
NN NON-MAJOR FACILITY MAINTENANCE REPAIR	\$ 20,000.00
PP STATE AID/POL SUB/OSD	\$ 150,000.00
TT PAYMENTS & REFUNDS	\$ -
UU IT Non-Payroll Expenses	\$ 4,078,393.44
<b>MGC Regulatory Cost Subtotal:</b>	<b>\$ 26,733,576.20</b>
<b>EE--Indirect Costs</b>	<b>\$ 1,955,030.20</b>
<b>Office of Attorney General</b>	
ISA to AGO	\$ 2,510,000.00
TT Reimbursement for AGO 0810-1024	\$ -
AGO State Police	\$ 976,948.80
<b>Office of Attorney General Subtotal:</b>	<b>\$ 3,486,948.80</b>
<b>ISA to ABCC</b>	<b>\$ 75,000.00</b>
<b>Gaming Control Fund Total Costs</b>	<b>\$ 32,250,555.20</b>
Revenues	Initial Projection
Gaming Control Fund Beginning Balance 0500	\$ -
EBH Security Fees 0500	\$ -
IEB background / investigative collections 3000	\$ -
Category / Region _ collection Fees 0500	\$ -
Independent Monitoring Fees	\$ -
Phase 1 Refunds 0500	\$ -
Phase 2 Category 1 Collections (restricted) 0500	\$ -
Region C Phase 1 Investigation Collections 0500	\$ -
Region C Phase 2 Category 1 Collections 0500	\$ -
Grant Collections (restricted) 0500	\$ -
Region A slot Machine Fee 0500	TBD

Region B Slot Machine Fee 0500		TBD
Slots Parlor Slot Machine Fee 0500		TBD
Gaming Employee License Fees (GEL) 3000	\$	450,000.00
Key Gaming Executive (GKE) 3000	\$	60,000.00
Key Gaming Employee (GKS) 3000	\$	40,000.00
Non-Gaming Vendor (NGV) 3000	\$	30,000.00
Vendor Gaming Primary (VGP) 3000	\$	75,000.00
Vendor Gaming Secondary (VGS) 3000	\$	25,000.00
Gaming School License (GSB)	\$	-
Gaming Service Employee License (SER) 3000	\$	30,000.00
Subcontractor ID Initial License (SUB) 3000	\$	-
Temporary License Initial License (TEM) 3000	\$	-
Liquor License Initial License (LIQ) 3000	\$	15,000.00
Assessment for PHTF	\$	3,750,000.00
Transfer PHTF Assessment to PHTF	\$	(3,750,000.00)
Veterans Initial License (VET) 3000	\$	-
Assessment 0500 (adjustment)		TBD
Misc/MCC Grant	\$	25,000.00
Misc/Bank Interest 0500	\$	-
<b>Grand Total</b>	<b>\$</b>	<b>750,000.00</b>

<b>2021</b>	
<b>Row Labels</b>	<b>Initial Projection</b>
<b>4000-1101 Research and Responsible Gaming/Public Health Trust Fund</b>	
AA REGULAR EMPLOYEE COMPENSATION	\$ 212,145.42
BB REGULAR EMPLOYEE RELATED EXPEN	\$ 10,000.00
CC SPECIAL EMPLOYEES	\$ -
DD PENSION & INSURANCE RELATED EX	\$ 80,594.05
EE ADMINISTRATIVE EXPENSES	\$ 319,389.54
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	\$ 1,000.00
HH CONSULTANT SVCS (TO DEPTS)	\$ 2,851,750.00
JJ OPERATIONAL SERVICES	\$ 10,000.00
MM PURCHASED CLIENT/PROGRAM SVCS	\$ -
PP STATE AID/POL SUB	\$ 1,139,870.99
UU IT Non-Payroll Expenses	\$ 2,000.00
ISA to DPH	\$ -
<b>Research and Responsible Gaming/Public Health Trust Fund Subtotal:</b>	<b>\$ 4,626,750.00</b>
<b>Revenues</b>	<b>Initial Projection</b>
Public Health Trust Fund ISA	\$ 4,626,750.00

Row Labels	Initial Projection
<b>1050-0003 Racing Oversight and Development Fund</b>	
AA REGULAR EMPLOYEE COMPENSATION	\$ 709,011.74
BB REGULAR EMPLOYEE RELATED EXPEN	\$ -
CC SPECIAL EMPLOYEES	\$ 450,000.00
DD PENSION & INSURANCE RELATED EX	\$ 269,353.54
EE ADMINISTRATIVE EXPENSES	\$ 42,385.00
FF PROGRAMMATIC FACILITY OPERATONAL SUPPLIES	\$ 2,000.00
HH CONSULTANT SVCS (TO DEPTS)	\$ 25,000.00
JJ OPERATIONAL SERVICES	\$ 769,268.17
LL EQUIPMENT LEASE-MAINTAIN/REPAR	\$ 915.00
MM PURCHASED CLIENT/PROGRAM SVCS	\$ 155,000.00
UU IT Non-Payroll Expenses	\$ 65,000.00
EE --Indirect Costs	\$ 195,328.00
ISA to DPH	
<b>Grand Total</b>	<b>\$ 2,683,261.45</b>

Revenues	Initial Projection
Racing Oversight and Development Balance Forward	
0131	\$ 400,000.00
Plainridge Assessment 4800	\$ 175,000.00
Plainridge Daily License Fee 3003	\$ 105,000.00
Plainridge Occupational License 3003/3004	\$ 20,000.00
Plainridge Racing Development Oversight Live 0131	\$ 15,000.00
Plainridge Racing Development Oversight Simulcast 0131	\$ 120,000.00
Raynham Assessment 4800	\$ 95,000.00
Raynham Daily License Fee 3003	\$ 76,500.00
Raynham Racing Development Oversight Simulcast 0131	\$ 85,000.00
Suffolk Assessment 4800	\$ 470,000.00
Suffolk Commission Racing Development Oversight Simulcast 0131	\$ 145,000.00
Suffolk Daily License Fee 3003	\$ 75,000.00
Suffolk Occupational License 3003/3004	\$ 3,000.00
Suffolk Racing Development Oversight Live 0131	\$ -
Suffolk TVG Commission Live 0131	\$ -
Suffolk TVG Commission Simulcast 0131	\$ 160,000.00
Suffolk Twin Spires Commission Live 0131	\$ -
Suffolk Twin Spires Commission Simulcast 0131	\$ 90,000.00
Suffolk Xpress Bet Commission Live 0131	\$ -
Suffolk Xpress Bet Commission Simulcast 0131	\$ 45,000.00
Suffolk NYRA Bet Commission Live 0131	\$ -
Suffolk NYRA Bet Commission Simulcast 0131	\$ 50,000.00

Transfer to General Fund 10500140 0000	\$	-
Wonderland Assessment 4800	\$	10,000.00
Wonderland Daily License Fee 3003	\$	66,000.00
Wonderland Racing Development Oversight Simulcast 0131	\$	5,000.00
Plainridge fine 2700	\$	25,000.00
Suffolk Fine 2700	\$	-
Plainridge Unclaimed wagers 5009	\$	175,000.00
Suffolk Unclaimed wagers 5009	\$	220,000.00
Raynham Unclaimed wagers 5009	\$	135,000.00
Wonderland Unclaimed wagers 5009	\$	3,000.00
Misc/Bank Interest 0131	\$	500.00
<b>Grand Total</b>		<b>\$2,769,000.00</b>

Row Labels	Initial Projection
<b>1050-0004 Community Mitigation Fund</b>	
AA REGULAR EMPLOYEE COMPENSATION	\$115,304.12
DD PENSION & INSURANCE RELATED EX	\$43,804.03
EE Indirect Costs	\$11,530.14
<b>Grand Total</b>	<b>\$170,638.29</b>
Revenues	Initial Projection
Balance forward prior year	\$ -
<b>Grand Total</b>	<b>\$ -</b>

# Next Year Budget All Departments for Commission

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Salaries	\$427,990.96	\$422,438.09	(\$5,552.87)	-1.30%
			<b>Obj Class Totals:</b>				<b>\$427,990.96</b>	<b>\$422,438.09</b>	<b>(\$5,552.87)</b>	<b>-1.30%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
		B02	In-State Travel		Travel	In-State Travel	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$3,000.00</b>	<b>\$0.00</b>	<b>(\$3,000.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$152,150.79	\$150,176.74	(\$1,974.05)	-1.30%
					Taxes	Tax rate of 2.44%	\$10,442.98	\$10,307.49	(\$135.49)	-1.30%
			<b>Obj Class Totals:</b>				<b>\$162,593.77</b>	<b>\$160,484.23</b>	<b>(\$2,109.54)</b>	<b>-1.30%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Adoni Spring Water/Milhench	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
					Supplies	Cam Office Supplies	\$8,500.00	\$9,500.00	\$1,000.00	11.76%
					Supplies	W.B. Mason/Veteran's Business Supply	\$37,000.00	\$42,000.00	\$5,000.00	13.51%
		E02	Printing Expenses & Supplies		Printing	Millenium/RazzMTazz/MG Products	\$3,500.00	\$3,500.00	\$0.00	0.00%
		E05	Postage Chargeback		Postage	ITD PAD Chargeback for postal Services	\$2,743.92	\$2,743.92	\$0.00	0.00%
		E06	Postage		Postage	Postage for Ashburton Mail Room	\$2,400.00	\$2,400.00	\$0.00	0.00%
					Postage	Postage for Pitney Bowes, Fed Ex, UPS	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Go To Meeting	\$6,400.00	\$0.00	(\$6,400.00)	-100.00%
		E15	Bottled Water		Water	Quench	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E18	State Single Audit Chargeback		FY 17 Chargeback Single State Audit	Chargeback	\$500.00	\$500.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks		Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	\$1,700.00	\$1,700.00	\$0.00	0.00%
		E20	Motor Vehicle Chargeback		OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Laz Parking/VPNE	Parking at 33 Arch St. 13 spaces	\$54,000.00	\$27,000.00	(\$27,000.00)	-50.00%
					Parking	Current year Qtr3 budget adjustment	(\$9,600.00)	\$0.00	\$9,600.00	-100.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Incidental Purchases	\$2,000.00	\$2,000.00	\$0.00	0.00%



Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		1000	Finance and Administration								
		E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel Agency Fees		\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	
		EE2	Conference, Training and Registration Fees	Conference Registrations	Registration Fees		\$1,500.00	\$0.00	(\$1,500.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$125,143.92</b>	<b>\$98,343.92</b>	<b>(\$26,800.00)</b>	<b>-21.42%</b>
		GG	<i>ENERGY COSTS AND SPACE RENTAL</i>								
		G01	Space Rental	Office Lease	101 Federal St. 12 months		\$1,239,289.86	\$1,282,950.78	\$43,660.92	3.52%	
		G03	Electricity	Electricity	101 Federal St. 12 months		\$32,635.44	\$32,635.44	\$0.00	0.00%	
		G05	Fuel For Vehicles	Gas	Wex Bank/Gulf		\$5,000.00	\$3,000.00	(\$2,000.00)	-40.00%	
		<b>Obj Class Totals:</b>						<b>\$1,276,925.30</b>	<b>\$1,318,586.22</b>	<b>\$41,660.92</b>	<b>3.26%</b>
		HH	<i>CONSULTANT SVCS (TO DEPTS)</i>								
		H09	Attorneys/Legal Services	Insurance	Comprehensive Insurance Policy		\$95,094.48	\$50,094.48	(\$45,000.00)	-47.32%	
		H19	Management Consultants		CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards		\$55,000.00	\$70,000.00	\$15,000.00	27.27%	
		<b>Obj Class Totals:</b>						<b>\$150,094.48</b>	<b>\$120,094.48</b>	<b>(\$30,000.00)</b>	<b>-19.99%</b>
		JJ	<i>OPERATIONAL SERVICES</i>								
		J10	Auxiliary Financial Services	Auxiliary Financial Services	Credit Card Fees/BillMatrix		\$200.00	\$200.00	\$0.00	0.00%	
		JJ2	Auxiliary Services	Courier	USA Couriers		\$300.00	\$300.00	\$0.00	0.00%	
				Shredding	ProShred		\$1,415.00	\$1,615.00	\$200.00	14.13%	
		<b>Obj Class Totals:</b>						<b>\$1,915.00</b>	<b>\$2,115.00</b>	<b>\$200.00</b>	<b>10.44%</b>
		LL	<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>								
		L24	Motorized Vehicle Equipment Rental or Lease	Rental Cars	Enterprise Car Rental		\$500.00	\$500.00	\$0.00	0.00%	
		L25	Office Equipment Rental or Lease	Printing	Pitney Bowes		\$600.00	\$607.90	\$7.90	1.32%	
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	Copier	Canon Financial Services Recurring Payment of \$5.4K for 13th floor Recurring Payment of \$4.8K IEB Per Click costs of \$2.5K		\$8,907.62	\$10,031.50	\$1,123.88	12.62%	
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended		\$8,500.00	\$8,500.00	\$0.00	0.00%	
				Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$4.2K (avg of this year)		\$5,943.36	\$14,354.85	\$8,411.49	141.53%	
		<b>Obj Class Totals:</b>						<b>\$24,450.98</b>	<b>\$33,994.25</b>	<b>\$9,543.27</b>	<b>39.03%</b>
		NN	<i>INFRASTRUCTURE:</i>								
		N50	Non-Major Facility Infrastructure Maintenance and Repair	Repairs	Office/Building Repairs		\$10,500.00	\$10,000.00	(\$500.00)	-4.76%	
		<b>Obj Class Totals:</b>						<b>\$10,500.00</b>	<b>\$10,000.00</b>	<b>(\$500.00)</b>	<b>-4.76%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1000	Finance and Administration							
		UU	IT Non-Payroll Expenses							
		U05	Information Technology (IT) Temp Staff Augmentation Profs	IT Consultants	IT Consultants	Current year Qtr3 budget adjustment	(\$8,000.00)	\$0.00	\$8,000.00	-100.00%
				IT Consultants	IT Consultants	Diversity Consultants	\$18,000.00	\$25,000.00	\$7,000.00	38.89%
				IT Consultants	IT Consultants	Web penetration Testing	\$8,000.00	\$8,000.00	\$0.00	0.00%
		U10	Information Tech (IT) Equipment Maintenance & Repair	Cable	Cable	Cable/Comcast	\$4,500.00	\$5,500.00	\$1,000.00	22.22%
			<b>Obj Class Totals:</b>				<b>\$22,500.00</b>	<b>\$38,500.00</b>	<b>\$16,000.00</b>	<b>71.11%</b>
			<b>Division/Bureau Totals:</b>				<b>\$2,205,114.41</b>	<b>\$2,204,556.19</b>	<b>(\$558.22)</b>	<b>-0.03%</b>
		1100	Human Resources							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Compensation	Employee Salaries	\$228,445.72	\$176,949.59	(\$51,496.13)	-22.54%
				Raises	Raises	2.0% COLA/Bonus Incentives Agency Wide	\$173,140.00	\$0.00	(\$173,140.00)	-100.00%
				Regular Employee Compensation	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$200,000.00)	\$0.00	\$200,000.00	-100.00%
				Regular Employee Compensation	Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$56,457.70)	\$0.00	\$56,457.70	-100.00%
		A13	Vacation-In-Lieu	Employee Compensation	Employee Compensation	Buyouts	\$40,000.00	\$40,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$185,128.02</b>	<b>\$216,949.59</b>	<b>\$31,821.57</b>	<b>17.19%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B02	In-State Travel	Travel	Travel	In State Travel	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$2,000.00</b>	<b>\$0.00</b>	<b>(\$2,000.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe	Fringe rate of 35.55%	\$81,212.45	\$62,905.58	(\$18,306.87)	-22.54%
				Taxes	Taxes	Tax rate of 2.44%	\$5,574.08	\$4,317.57	(\$1,256.51)	-22.54%
		D15	Workers' Compensation Chargebacks	Worker's Comp Chargeback	Worker's Comp Chargeback	Worker's Comp Chargeback	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$91,786.53</b>	<b>\$72,223.15</b>	<b>(\$19,563.38)</b>	<b>-21.31%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees			Human Resource Inofrmation System	\$5,000.00	\$5,000.00	\$0.00	0.00%
				Adminstrative Expenses	Adminstrative Expenses	Current year Qtr3 budget adjustment	\$17,000.00	\$0.00	(\$17,000.00)	-100.00%
				Subscriptions	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$20,000.00	\$20,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		<b>1100</b>	<b>Human Resources</b>							
		E19	Fees, Fines, Licenses, Permits & Chargebacks	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD		\$9,000.00	\$9,000.00	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	Conference Incidentals	Conference Incidentals		\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		E30	Credit Card Purchases	Credit Card Charges	FIA Card		\$1,000.00	\$1,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees	Training	Conference, Training and Registration Fees		\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
		EE9	Employee Recognition Chargeback	Employee Morale	Employee Recognition Program		\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$63,000.00</b>	<b>\$40,000.00</b>	<b>(\$23,000.00)</b>	<b>-36.51%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	Legal Consultants	Employment Laywers		\$5,000.00	\$5,000.00	\$0.00	0.00%
				Worker's Comp	Workers Comp Litigation Fees		\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		JJ	OPERATIONAL SERVICES							
		J46	Temporary Help Services	Operational Services	Current year Qtr3 budget adjustment		(\$17,000.00)	\$0.00	\$17,000.00	-100.00%
				Temp Help	Resource Connection--Possibly for IEB or Licensing		\$55,000.00	\$55,000.00	\$0.00	0.00%
		JJ2	Auxiliary Services	HR Investigations	HR Investigations		\$10,000.00	\$10,000.00	\$0.00	0.00%
				Testing	All One Health Resouces		\$3,000.00	\$3,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$51,000.00</b>	<b>\$68,000.00</b>	<b>\$17,000.00</b>	<b>33.33%</b>
			<b>Division/Bureau Totals:</b>				<b>\$402,914.55</b>	<b>\$407,172.74</b>	<b>\$4,258.19</b>	<b>1.06%</b>
		<b>1200</b>	<b>Legal</b>							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	Employee Compensation	Employee Salaries		\$492,131.83	\$372,811.99	(\$119,319.84)	-24.25%
			<b>Obj Class Totals:</b>				<b>\$492,131.83</b>	<b>\$372,811.99</b>	<b>(\$119,319.84)</b>	<b>-24.25%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel and Training		\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		B02	In-State Travel	Travel	In State Travel		\$3,800.00	\$0.00	(\$3,800.00)	-100.00%
		B05	Conference, Training, Registration and Membership Dues and L	Professional Licenses	Professional and Bar Licenses		\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$15,800.00</b>	<b>\$0.00</b>	<b>(\$15,800.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%		\$174,952.87	\$130,491.41	(\$44,461.46)	-25.41%
				Taxes	Tax rate of 2.44%		\$12,008.02	\$11,139.87	(\$868.15)	-7.23%
			<b>Obj Class Totals:</b>				<b>\$186,960.89</b>	<b>\$141,631.28</b>	<b>(\$45,329.61)</b>	<b>-24.25%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		1200	Legal								
		EE	ADMINISTRATIVE EXPENSES								
		E01	Office & Administrative Supplies	Supplies	Office Supplies		\$5,000.00	\$5,000.00	\$0.00	0.00%	
		E12	Subscriptions, Memberships & Licensing Fees	Subscriptions	Subscriptions and Memberships Westlaw ABA		\$11,000.00	\$11,000.00	\$0.00	0.00%	
		E13	Advertising Expenses	Reg Advertising	Advertising of Regs and Meetings		\$10,000.00	\$10,000.00	\$0.00	0.00%	
		E41	Out Of State Travel Expen on Behalf of State Employ	Conference, Training, Registration Fees	Conference, Training, Registration Fees		\$4,000.00	\$0.00	(\$4,000.00)	-100.00%	
				Travel	Conference/Trainings		\$10,000.00	\$0.00	(\$10,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$40,000.00</b>	<b>\$26,000.00</b>	<b>(\$14,000.00)</b>	<b>-35.00%</b>
		HH	CONSULTANT SVCS (TO DEPTS)								
		H09	Attorneys/Legal Services	Litigation Defense	Current year Qtr2 budget adjustment		\$562,000.00	\$0.00	(\$562,000.00)	-100.00%	
				Litigation Defense	Current year Qtr3 budget adjustment		(\$250,000.00)	\$0.00	\$250,000.00	-100.00%	
				Litigation Defense	Outside Counsel Litigation Defense		\$400,000.00	\$400,000.00	\$0.00	0.00%	
				Outside Counsel	General Practice, Regulations, Laws, etc.		\$50,000.00	\$50,000.00	\$0.00	0.00%	
				Outside Counsel	Labor Employment Law		\$20,000.00	\$40,000.00	\$20,000.00	100.00%	
		H19	Management Consultants	Hearing Officer	Hearing Officer		\$40,000.00	\$40,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$822,000.00</b>	<b>\$530,000.00</b>	<b>(\$292,000.00)</b>	<b>-35.52%</b>
		JJ	OPERATIONAL SERVICES								
		JJ1	Legal Support Services	Operational Services	Offsite Storage		\$2,800.00	\$2,800.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$2,800.00</b>	<b>\$2,800.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		UU	IT Non-Payroll Expenses								
		U07	Information Technology (IT) Equipment	IT Equipment Purchase	Encrypted Flash Drives		\$2,500.00	\$2,500.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<b>Division/Bureau Totals:</b>						<b>\$1,562,192.72</b>	<b>\$1,075,743.27</b>	<b>(\$486,449.45)</b>	<b>-31.14%</b>
		1300	Executive Director								
		AA	REGULAR EMPLOYEE COMPENSATION								
		A01	Salaries: Inclusive	Employee Compensation	Employee Salaries		\$584,609.69	\$309,263.74	(\$275,345.95)	-47.10%	
				Regular Employee Compensation	Current year Qtr2 budget adjustment		(\$150,000.00)	\$0.00	\$150,000.00	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$434,609.69</b>	<b>\$309,263.74</b>	<b>(\$125,345.95)</b>	<b>-28.84%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN								
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Two conferences Out of State		\$6,000.00	\$0.00	(\$6,000.00)	-100.00%	
		B02	In-State Travel	Travel	In-State Mileage and Rental Cars		\$4,000.00	\$0.00	(\$4,000.00)	-100.00%	

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1300	Executive Director							
			<b>Obj Class Totals:</b>				\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$207,828.74	\$106,919.25	(\$100,909.49)	-48.55%
					Taxes	Tax rate of 2.44%	\$14,264.48	\$10,570.04	(\$3,694.44)	-25.90%
			<b>Obj Class Totals:</b>				\$222,093.22	\$117,489.29	(\$104,603.93)	-47.10%
		EE	ADMINISTRATIVE EXPENSES							
		E12	Subscriptions, Memberships & Licensing Fees		Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$5,000.00	\$5,000.00	\$0.00	0.00%
		EE2	Conference, Training and Registration Fees		Gaming Forum	Gaming Forum TBD	\$10,000.00	\$110,000.00	\$100,000.00	1000.00%
			<b>Obj Class Totals:</b>				\$15,500.00	\$115,500.00	\$100,000.00	645.16%
		HH	CONSULTANT SVCS (TO DEPTS)							
		H19	Management Consultants		Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.00%
		H23	Program Coordinators		Strategic Consultant	Current year Qtr3 budget adjustment	(\$20,000.00)	\$0.00	\$20,000.00	-100.00%
			<b>Obj Class Totals:</b>				\$0.00	\$10,000.00	\$10,000.00	#Div/0!
		JJ	OPERATIONAL SERVICES							
		J50	Instructors/Lecturers/Trainers		Training	Catalant Jira Training	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
					Training	Current year Qtr3 budget adjustment	(\$9,000.00)	\$0.00	\$9,000.00	-100.00%
			<b>Obj Class Totals:</b>				\$1,000.00	\$5,000.00	\$4,000.00	400.00%
			<b>Division/Bureau Totals:</b>				\$683,202.91	\$557,253.03	(\$125,949.88)	-18.44%
		1400	Information Technology							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$858,883.36	\$668,902.23	(\$189,981.13)	-22.12%
					Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%
					Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$85,000.00)	\$0.00	\$85,000.00	-100.00%
			<b>Obj Class Totals:</b>				\$673,883.36	\$668,902.23	(\$4,981.13)	-0.74%
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out of State Travel G2E/Gartner	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
		B02	In-State Travel		Travel	In-state travel	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		B10	Exigent Job Related Expenses			Exigent Job Related Expenses	\$100.00	\$0.00	(\$100.00)	-100.00%
		B11	Employer Refund of Non-Tax Benefits			Employer Refund of Non-Tax Benefits	\$300.00	\$0.00	(\$300.00)	-100.00%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1400	Information Technology							
				<b>Obj Class Totals:</b>			<b>\$7,900.00</b>	<b>\$0.00</b>	<b>(\$7,900.00)</b>	<b>-100.00%</b>
			DD	PENSION & INSURANCE RELATED EX						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	\$305,333.03	\$236,612.30	(\$68,720.73)	-22.51%
					Taxes	Tax rate of 2.44%	\$20,956.75	\$17,503.67	(\$3,453.08)	-16.48%
				<b>Obj Class Totals:</b>			<b>\$326,289.78</b>	<b>\$254,115.97</b>	<b>(\$72,173.81)</b>	<b>-22.12%</b>
			EE	ADMINISTRATIVE EXPENSES						
			E01	Office & Administrative Supplies		Office and Administrative Supplies	\$500.00	\$500.00	\$0.00	0.00%
			E02	Printing Expenses & Supplies	Printers	Printers @\$250/printer	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
			E12	Subscriptions, Memberships & Licensing Fees		Pagefreezer	\$8,876.00	\$8,876.00	\$0.00	0.00%
			E30	Credit Card Purchases		Credit Card Purchases	\$3,000.00	\$3,000.00	\$0.00	0.00%
			E41	Out Of State Travel Expen on Behalf of State Employ	Travel	Travel Agent Expenses	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
			E42	In-State Travel & Related Expen on Behalf of State Employees		In-State Travel and Related Expenses	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
			EE2	Conference, Training and Registration Fees		Conference, Training and Registrations Fees	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$25,376.00</b>	<b>\$13,376.00</b>	<b>(\$12,000.00)</b>	<b>-47.29%</b>
			GG	ENERGY COSTS AND SPACE RENTAL						
			G01	Space Rental	Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$18,376.00	\$0.00	(\$18,376.00)	-100.00%
					Energy Costs & Space Rental	Current year Qtr3 budget adjustment	\$8,716.05	\$0.00	(\$8,716.05)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$27,092.05</b>	<b>\$0.00</b>	<b>(\$27,092.05)</b>	<b>-100.00%</b>
			JJ	OPERATIONAL SERVICES						
			JJ1	Legal Support Services		Target Litigation Backup	\$5,000.00	\$5,000.00	\$0.00	0.00%
				<b>Obj Class Totals:</b>			<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			KK	EQUIPMENT PURCHASE						
			K07	Office Furnishings		Creative Office Pavillion	\$5,000.00	\$5,000.00	\$0.00	0.00%
				<b>Obj Class Totals:</b>			<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			LL	EQUIPMENT LEASE-MAINTAIN/REPAR						
			L24	Motorized Vehicle Equipment Rental or Lease		Enterprise	\$1,000.00	\$1,000.00	\$0.00	0.00%
				<b>Obj Class Totals:</b>			<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			NN	INFRASTRUCTURE:						
			N50	Non-Major Facility Infrastructure Maintenance and Repair	Facilities Maintenance	Facility Maint. & Repair: UPS, HVAC	\$12,818.00	\$10,000.00	(\$2,818.00)	-21.98%
				<b>Obj Class Totals:</b>			<b>\$12,818.00</b>	<b>\$10,000.00</b>	<b>(\$2,818.00)</b>	<b>-21.98%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		1400	Information Technology								
				UU							
				All	IT Contracts	Current year Qtr3 budget adjustment	(\$77,260.51)	\$0.00	\$77,260.51	-100.00%	
			U01	Telecommunications Services Data	TELECOMMUNICAT IONS SERVICES DATA	Surveillance, LAN, VPN, Comcast etc	\$250,000.00	\$250,000.00	\$0.00	0.00%	
			U02	Telecommunications Services - Voice	TELECOMMUNICAT IONS SERVICES - VOICE	Bridge, Phone, Wireless etc Increase for annualization of GEU cell phones	\$125,000.00	\$141,000.00	\$16,000.00	12.80%	
			U03	Software & Information Technology Licenses (IT)	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$125,000.00	\$125,000.00	\$0.00	0.00%	
					Software & It Licenses	Current year Qtr3 budget adjustment	(\$8,716.05)	\$0.00	\$8,716.05	-100.00%	
			U04	Information Technology Chargeback	INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$182,653.00	\$182,653.00	\$0.00	0.00%	
			U05	Information Technology (IT) Temp Staff Augmentation Profs	CMS - \$2,484,206.46	CMS - IGT Intelligen, includes Everett Start-up	\$2,287,240.44	\$2,287,240.44	\$0.00	0.00%	
					CONSULTING - \$75,000	IT Consulting Support (HubTech, Qusitive etc)	\$50,000.00	\$50,000.00	\$0.00	0.00%	
					IT Staff Augmentation Profs	Current year Qtr3 budget adjustment	\$85,000.00	\$0.00	(\$85,000.00)	-100.00%	
					Staff Augmentations Professionals	Gartner, EOPS Network	\$250,000.00	\$250,000.00	\$0.00	0.00%	
			U06	Information Technology (IT) Cabling	IT Cabling	Runs/Cabling	\$3,000.00	\$3,000.00	\$0.00	0.00%	
			U07	Information Technology (IT) Equipment	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$160,000.00	\$200,000.00	\$40,000.00	25.00%	
			U09	Information Technology (IT) Equip Rental Or Lease	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	\$105,000.00	\$105,000.00	\$0.00	0.00%	
			U10	Information Tech (IT) Equipment Maintenance & Repair	IT Maintenance and Repair	M&S Equipment/Services	\$50,000.00	\$50,000.00	\$0.00	0.00%	
			U11	Information Technology (IT) Contract Services	IT Contract Services	Current year Qtr3 budget adjustment	(\$176,000.00)	\$0.00	\$176,000.00	-100.00%	
					IT Contract Services	LMS, Azure etc	\$486,000.00	\$386,000.00	(\$100,000.00)	-20.58%	
			U13		IT Contract Services	Current year Qtr3 budget adjustment	(\$170,000.00)	\$0.00	\$170,000.00	-100.00%	
			<b>Obj Class Totals:</b>					<b>\$3,726,916.88</b>	<b>\$4,029,893.44</b>	<b>\$302,976.56</b>	<b>8.13%</b>
			<b>Division/Bureau Totals:</b>					<b>\$4,811,276.07</b>	<b>\$4,987,287.64</b>	<b>\$176,011.57</b>	<b>3.66%</b>



Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1500	Commissioners							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Compensation	\$621,767.83	\$621,767.83	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$621,767.83</b>	<b>\$621,767.83</b>	<b>\$0.00</b>	<b>0.00%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$15,000.00</b>	<b>\$0.00</b>	<b>(\$15,000.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 35.55%	\$221,038.46	\$221,038.46	\$0.00	0.00%
					Taxes	Tax rate of 2.44%	\$15,171.14	\$15,171.14	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$236,209.60</b>	<b>\$236,209.60</b>	<b>\$0.00</b>	<b>0.00%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Office Supplies	Lane Printing, etc.	\$200.00	\$200.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Trade Journals	\$5,460.00	\$5,460.00	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		75-101 Parking Garage	Parking 75-101	\$28,200.00	\$28,200.00	\$0.00	0.00%
					Meeting Space	Temporary Space \$1.2/mtg @ 6mtgs	\$7,500.00	\$0.00	(\$7,500.00)	-100.00%
		E30	Credit Card Purchases		Credit Card	Allowable Credit Card Expenses	\$7,500.00	\$7,500.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel Agency Fees	Travel	\$0.00	\$0.00	\$0.00	#Num!
		EE2	Conference, Training and Registration Fees		Registration Fees	Conference/Trainings	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$53,860.00</b>	<b>\$41,360.00</b>	<b>(\$12,500.00)</b>	<b>-23.21%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H23	Program Coordinators		Monitor	Current year Qtr3 budget adjustment	\$832,928.08	\$0.00	(\$832,928.08)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$832,928.08</b>	<b>\$0.00</b>	<b>(\$832,928.08)</b>	<b>-100.00%</b>
		JJ	OPERATIONAL SERVICES							
		J33	Photographic & Micrographic Services		Stenographer	Court Reports and Stenography \$2.1K/mtg	\$20,000.00	\$20,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		KK	EQUIPMENT PURCHASE							
		K07	Office Furnishings		Office Equipment	Display Cases	\$3,000.00	\$3,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$1,782,765.51</b>	<b>\$922,337.43</b>	<b>(\$860,428.08)</b>	<b>-48.26%</b>
		1600	Workforce and Supplier Diversity							

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		1600	Workforce and Supplier Diversity							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Employee Salaries	\$189,263.00	\$207,445.39	\$18,182.39	9.61%
			<b>Obj Class Totals:</b>				<b>\$189,263.00</b>	<b>\$207,445.39</b>	<b>\$18,182.39</b>	<b>9.61%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
		B02	In-State Travel		Travel	In-state Travel AOC as well as site visits of licensees	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$7,000.00</b>	<b>\$0.00</b>	<b>(\$7,000.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe rate of 35.55%	\$67,283.00	\$73,746.84	\$6,463.84	9.61%
					Taxes	Tax rate of 2.44%	\$4,618.02	\$5,061.67	\$443.65	9.61%
			<b>Obj Class Totals:</b>				<b>\$71,901.02</b>	<b>\$78,808.51</b>	<b>\$6,907.49</b>	<b>9.61%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Printing	Flyer printing/Workforce Development	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events	\$2,500.00	\$2,500.00	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conferences	Worforce/Diversity Meetings	\$7,000.00	\$7,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel	Travel Agent	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees		Conference, Training Registration Fees	GNEMSDC, Umass, Colette Phillips	\$11,000.00	\$6,000.00	(\$5,000.00)	-45.45%
			<b>Obj Class Totals:</b>				<b>\$32,500.00</b>	<b>\$25,500.00</b>	<b>(\$7,000.00)</b>	<b>-21.54%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		HH3	Media Design, Editorial and Communication		Media Design	Current year Qtr3 budget adjustment	(\$24,900.00)	\$0.00	\$24,900.00	-100.00%
					Media Design	Impact Report Design	\$27,000.00	\$10,000.00	(\$17,000.00)	-62.96%
			<b>Obj Class Totals:</b>				<b>\$2,100.00</b>	<b>\$10,000.00</b>	<b>\$7,900.00</b>	<b>376.19%</b>
		PP	STATE AID/POL SUB							
		P01	Grants To Public Entities			MCCA contibution to Workforce Development	\$25,000.00	\$25,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
	1600	Workforce and Supplier Diversity								
		P01	Grants To Public Entities		Grants	Worforce Development and Diversity Grants --Women In construction Outreach --WF Coordinator Community Colleges --Gaming Training Schools --Regional WF Collaborations	\$175,000.00	\$125,000.00	(\$50,000.00)	-28.57%
					<b>Obj Class Totals:</b>		<b>\$200,000.00</b>	<b>\$150,000.00</b>	<b>(\$50,000.00)</b>	<b>-25.00%</b>
					<b>Division/Bureau Totals:</b>		<b>\$502,764.02</b>	<b>\$471,753.90</b>	<b>(\$31,010.12)</b>	<b>-6.17%</b>
	1800	Communications								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive			Employee Compensation	Regular Salaries	\$178,561.76	\$181,981.12	\$3,419.36	1.91%
					<b>Obj Class Totals:</b>		<b>\$178,561.76</b>	<b>\$181,981.12</b>	<b>\$3,419.36</b>	<b>1.91%</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN								
	B02	In-State Travel			Travel Reimbursement	In-State Travel Reimbursement	\$4,500.00	\$0.00	(\$4,500.00)	-100.00%
					<b>Obj Class Totals:</b>		<b>\$4,500.00</b>	<b>\$0.00</b>	<b>(\$4,500.00)</b>	<b>-100.00%</b>
	CC	SPECIAL EMPLOYEES								
	C05	Contracted Student Interns			Intern	Student Intern-Co-op	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
	C23	Management, Business Professionals & Admin Services			Contract Employee	Contract Employee	\$0.00	\$128,700.00	\$128,700.00	#Div/0!
					<b>Obj Class Totals:</b>		<b>\$20,000.00</b>	<b>\$128,700.00</b>	<b>\$108,700.00</b>	<b>543.50%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe rate of 35.55%	\$91,896.68	\$64,694.29	(\$27,202.39)	-29.60%
					Taxes	Tax rate of 2.44%	\$6,307.40	\$4,440.34	(\$1,867.06)	-29.60%
					<b>Obj Class Totals:</b>		<b>\$98,204.08</b>	<b>\$69,134.63</b>	<b>(\$29,069.45)</b>	<b>-29.60%</b>
	EE	ADMINISTRATIVE EXPENSES								
	E02	Printing Expenses & Supplies			Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%
	E12	Subscriptions, Memberships & Licensing Fees			Subscriptions	Subscriptions, Licensing, Memberships	\$35,000.00	\$38,000.00	\$3,000.00	8.57%
					<b>Obj Class Totals:</b>		<b>\$41,100.00</b>	<b>\$44,100.00</b>	<b>\$3,000.00</b>	<b>7.30%</b>
	HH	CONSULTANT SVCS (TO DEPTS)								
	HH3	Media Design, Editorial and Communication			Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%
					<b>Obj Class Totals:</b>		<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	JJ	OPERATIONAL SERVICES								
	JJ2	Auxiliary Services			Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%
					<b>Obj Class Totals:</b>		<b>\$23,000.00</b>	<b>\$23,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	KK	EQUIPMENT PURCHASE								

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		1800	Communications								
			K05	Office Equipment	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$2,500.00	\$2,500.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					\$2,500.00	\$2,500.00	\$0.00	0.00%
			<b>Division/Bureau Totals:</b>					\$392,865.84	\$474,415.75	\$81,549.91	20.76%
		1900	Ombudsman								
		AA	REGULAR EMPLOYEE COMPENSATION								
		A01	Salaries: Inclusive		Employee Compensation	Regular Employees	\$319,274.28	\$76,956.71	(\$242,317.57)	-75.90%	
			<b>Obj Class Totals:</b>					\$319,274.28	\$76,956.71	(\$242,317.57)	-75.90%
		BB	REGULAR EMPLOYEE RELATED EXPEN								
		B02	In-State Travel		In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%	
			<b>Obj Class Totals:</b>					\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
		DD	PENSION & INSURANCE RELATED EX								
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 35.55%	\$113,502.01	\$22,711.63	(\$90,790.38)	-79.99%	
					Taxes	Tax rate of 2.44%	\$7,790.29	\$6,524.22	(\$1,266.07)	-16.25%	
			<b>Obj Class Totals:</b>					\$121,292.30	\$29,235.85	(\$92,056.45)	-75.90%
		EE	ADMINISTRATIVE EXPENSES								
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions/Memberships	Instatrac subscription	\$4,600.00	\$4,600.00	\$0.00	0.00%	
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees		Conferences and Incidentals	Gaming Policy Advisory Committee	\$5,000.00	\$5,000.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					\$9,600.00	\$9,600.00	\$0.00	0.00%
		UU	IT Non-Payroll Expenses								
		U07	Information Technology (IT) Equipment		IT Software	Grant Software	\$0.00	\$0.00	\$0.00	#Num!	
			<b>Obj Class Totals:</b>					\$0.00	\$0.00	\$0.00	#Num!
			<b>Division/Bureau Totals:</b>					\$454,166.58	\$115,792.56	(\$338,374.02)	-74.50%
		5000	Investigations and Enforcement Bureau								
		AA	REGULAR EMPLOYEE COMPENSATION								
		A01	Salaries: Inclusive		Employee Compensation	Regular Salaries	\$3,592,237.43	\$3,377,094.78	(\$215,142.65)	-5.99%	
					Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%	
		A08	Overtime Pay		Overtime	Overtime for Gaming Agents.	\$70,000.00	\$70,000.00	\$0.00	0.00%	
			<b>Obj Class Totals:</b>					\$3,562,237.43	\$3,447,094.78	(\$115,142.65)	-3.23%
		BB	REGULAR EMPLOYEE RELATED EXPEN								

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		5000	Investigations and Enforcement Bureau							
		B01	Other Out Of State Travel - INCLUSIVE:	AIRFARE, HOTEL, LODGI	Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
		B02	In-State Travel		Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$8,000.00	\$0.00	(\$8,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$23,000.00</b>	<b>\$0.00</b>	<b>(\$23,000.00)</b>	<b>-100.00%</b>
		CC	SPECIAL EMPLOYEES							
		C01	Contracted Faculty		Contract	Current year Qtr3 budget adjustment	(\$60,000.00)	\$0.00	\$60,000.00	-100.00%
		C23	Management, Business Professionals & Admin Services			Contracted Civilian Investigators	\$216,000.00	\$203,250.00	(\$12,750.00)	-5.90%
			<b>Obj Class Totals:</b>				<b>\$156,000.00</b>	<b>\$203,250.00</b>	<b>\$47,250.00</b>	<b>30.29%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 35.55% on AA	\$1,277,040.41	\$1,197,482.79	(\$79,557.62)	-6.23%
					Taxes	Tax rate of 2.44% on AA	\$87,650.59	\$85,475.52	(\$2,175.07)	-2.48%
					Taxes	Taxes on CC Employees 2.44%	\$3,736.80	\$8,131.30	\$4,394.50	117.60%
			<b>Obj Class Totals:</b>				<b>\$1,368,427.80</b>	<b>\$1,291,089.61</b>	<b>(\$77,338.19)</b>	<b>-5.65%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E01	Office & Administrative Supplies		Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E12	Subscriptions, Memberships & Licensing Fees		Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service	\$57,250.00	\$55,000.00	(\$2,250.00)	-3.93%
		E20	Motor Vehicle Chargeback		Motor Vehcile Lease	OVM Chargeback	\$6,109.92	\$6,109.92	\$0.00	0.00%
		E30	Credit Card Purchases		Credit Card	Credit Card Purchases	\$15,000.00	\$15,000.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel Agent	Current year Qtr3 budget adjustment	(\$40,000.00)	\$0.00	\$40,000.00	-100.00%
					Travel Agent	Travel Agent for Trainings and Investigations	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees		Registrations	Current year Qtr3 budget adjustment	(\$10,000.00)	\$0.00	\$10,000.00	-100.00%
					Registrations	Training/Conference Registration Fees.	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
		EEE			Supplies/Subscripti ons	Current year Qtr3 budget adjustment	(\$17,647.78)	\$0.00	\$17,647.78	-100.00%
			<b>Obj Class Totals:</b>				<b>\$145,712.14</b>	<b>\$81,109.92</b>	<b>(\$64,602.22)</b>	<b>-44.34%</b>
		FF	FACILITY OPERATIONAL EXPENSES							
		F09	Clothing & Footwear		Programatic Supplies	Current year Qtr1 budget adjustment	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$15,000.00</b>	<b>\$0.00</b>	<b>(\$15,000.00)</b>	<b>-100.00%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		5000	Investigations and Enforcement Bureau							
			H23	Program Coordinators		HLT Background	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$50,000.00</b>	<b>\$0.00</b>	<b>(\$50,000.00)</b>	<b>-100.00%</b>
		JJ	OPERATIONAL SERVICES							
			J23	Investigators/Inspectors/Reviewers	Overtime	Current year Qtr2 budget adjustment	\$620,000.00	\$0.00	(\$620,000.00)	-100.00%
					Overtime	Current year Qtr3 budget adjustment	(\$150,000.00)	\$0.00	\$150,000.00	-100.00%
			J25	Laboratory & Pharmaceutical Services		Everett Police GEU 6FTE's	\$1,366,080.40	\$1,366,080.40	\$0.00	0.00%
					Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$50,000.00	\$50,000.00	\$0.00	0.00%
					Plainville Police Salaries	Plainville Police Salaries	\$273,000.00	\$273,000.00	\$0.00	0.00%
					Springfield Police Salaries	Springfield Police GEU 6 FTEs	\$1,187,896.00	\$1,187,896.00	\$0.00	0.00%
					State Police	MGC Salaries for MGC Investigations and Background Unit	\$988,692.18	\$937,227.37	(\$51,464.81)	-5.21%
					State Police	MGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,178,711.21	\$1,264,573.78	\$85,862.57	7.28%
					State Police	MGC State Troopers Everett	\$1,726,994.26	\$1,548,537.25	(\$178,457.01)	-10.33%
					State Police	MSP Staff Costs at MGM 13 FTEs	\$1,393,833.83	\$1,703,537.51	\$309,703.68	22.22%
					State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	\$1,250,000.00	\$1,870,000.00	\$620,000.00	49.60%
			J28	Law Enforcement	Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$9,894,085.27</b>	<b>\$10,209,729.70</b>	<b>\$315,644.43</b>	<b>3.19%</b>
		KK	EQUIPMENT PURCHASE							
			K07	Office Furnishings	Equipment Purchase	Current year Qtr1 budget adjustment	(\$15,000.00)	\$0.00	\$15,000.00	-100.00%
					Office Equipment	Patrol Rifles/Active Shooter Gear	\$40,000.00	\$47,000.00	\$7,000.00	17.50%
			<b>Obj Class Totals:</b>				<b>\$25,000.00</b>	<b>\$47,000.00</b>	<b>\$22,000.00</b>	<b>88.00%</b>
		NN	INFRASTRUCTURE:							
			N50	Non-Major Facility Infrastructure Maintenance and Repair	Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$0.00</b>	<b>(\$10,000.00)</b>	<b>-100.00%</b>
		UU	IT Non-Payroll Expenses							
			U03	Software & Information Technology Licenses (IT)		ITRACK	\$7,500.00	\$7,500.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<b>Division/Bureau Totals:</b>					<b>\$15,256,962.64</b>	<b>\$15,286,774.01</b>	<b>\$29,811.37</b>	<b>0.20%</b>
		7000	Licensing Division							

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		7000	Licensing Division							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Employee Compensation	Regular Employee Salaries	\$519,032.86	\$403,264.50	(\$115,768.36)	-22.30%
					Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$50,000.00)	\$0.00	\$50,000.00	-100.00%
			<b>Obj Class Totals:</b>				<b>\$469,032.86</b>	<b>\$403,264.50</b>	<b>(\$65,768.36)</b>	<b>-14.02%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Out-of State Travel Reimbursements	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
		B02	In-State Travel		Travel	Everett Opening/Hiring Events	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$3,500.00</b>	<b>\$0.00</b>	<b>(\$3,500.00)</b>	<b>-100.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment		Fringe	Fringe Rate of 35.55%	\$184,516.18	\$143,360.53	(\$41,155.65)	-22.30%
					Taxes	Tax Rate of 2.44%%	\$12,664.40	\$9,839.65	(\$2,824.75)	-22.30%
			<b>Obj Class Totals:</b>				<b>\$197,180.58</b>	<b>\$153,200.18</b>	<b>(\$43,980.40)</b>	<b>-22.30%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E02	Printing Expenses & Supplies		Supplies	Supplies	\$10,000.00	\$7,500.00	(\$2,500.00)	-25.00%
		E06	Postage		Postage	Federal Express Charges	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E41	Out Of State Travel Expen on Behalf of State Employ		Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees		Conferences	Conference, Training & Registration.	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$26,500.00</b>	<b>\$9,000.00</b>	<b>(\$17,500.00)</b>	<b>-66.04%</b>
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease		Equipment Leases	3 Scanner Leases	\$10,000.00	\$10,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			<b>Division/Bureau Totals:</b>				<b>\$706,213.44</b>	<b>\$575,464.68</b>	<b>(\$130,748.76)</b>	<b>-18.51%</b>
		All	All Divisions							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive		Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$144,936.80)	\$0.00	\$144,936.80	-100.00%
					Regular Employee Compensation	Turnover Savings	\$0.00	(\$250,000.00)	(\$250,000.00)	#Div/0!
			<b>Obj Class Totals:</b>				<b>(\$144,936.80)</b>	<b>(\$250,000.00)</b>	<b>(\$105,063.20)</b>	<b>72.49%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI		Travel	Current year Qtr3 budget adjustment	(\$30,000.00)	\$0.00	\$30,000.00	-100.00%



Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
	All	All Divisions								
		B01	Other Out Of State Travel - INCLUSIVE:	AIRFARE, HOTEL, LODGI	Travel	Current year Qtr3 budget adjustment	(\$6,196.50)	\$0.00	\$6,196.50	-100.00%
			<b>Obj Class Totals:</b>				<b>(\$36,196.50)</b>	<b>\$0.00</b>	<b>\$36,196.50</b>	<b>-100.00%</b>
		DD	<i>PENSION &amp; INSURANCE RELATED EX</i>							
		D09	Fringe Benefit Cost Recoupment		Fringe and Payroll Taxes	Current year Qtr2 budget adjustment	(\$286,013.39)	\$0.00	\$286,013.39	-100.00%
					Fringe and Payroll Taxes	Fringe and Payroll Taxes on Turnover Savings	\$0.00	(\$94,975.00)	(\$94,975.00)	#Div/0!
					Fringe Benefits	Current year Qtr3 budget adjustment	(\$50,727.88)	\$0.00	\$50,727.88	-100.00%
			<b>Obj Class Totals:</b>				<b>(\$336,741.27)</b>	<b>(\$94,975.00)</b>	<b>\$241,766.27</b>	<b>-71.80%</b>
		EE	<i>ADMINISTRATIVE EXPENSES</i>							
		E30	Credit Card Purchases		Credit Card	Current year Qtr3 budget adjustment	(\$5,000.00)	\$0.00	\$5,000.00	-100.00%
		EEE			Various	Current year Qtr3 budget adjustment	(\$14,493.68)	\$0.00	\$14,493.68	-100.00%
			<b>Obj Class Totals:</b>				<b>(\$19,493.68)</b>	<b>\$0.00</b>	<b>\$19,493.68</b>	<b>-100.00%</b>
			<b>Division/Bureau Totals:</b>				<b>(\$537,368.25)</b>	<b>(\$344,975.00)</b>	<b>\$192,393.25</b>	<b>-35.80%</b>
	MGC Regulatory Costs		<b>Totals:</b>				<b>\$28,223,070.44</b>	<b>\$26,733,576.20</b>	<b>(\$1,489,494.24)</b>	<b>-5.28%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Indirect									
		2000	MGC Indirect							
			EE	ADMINISTRATIVE EXPENSES						
			E16	Indirect Cost Recoupment	Indirect	Indirect Expense on Turnover Savings	\$0.00	(\$25,000.00)	(\$25,000.00)	#Div/0!
					Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$2,037,294.23	\$1,980,030.20	(\$57,264.03)	-2.81%
					Indirect Costs	Current year Qtr3 budget adjustment	(\$14,493.68)	\$0.00	\$14,493.68	-100.00%
					Indirect Costs	Current year Qtr3 budget adjustment	\$38,759.38	\$0.00	(\$38,759.38)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$2,061,559.93</b>	<b>\$1,955,030.20</b>	<b>(\$106,529.73)</b>	<b>-5.17%</b>
				<b>Division/Bureau Totals:</b>			<b>\$2,061,559.93</b>	<b>\$1,955,030.20</b>	<b>(\$106,529.73)</b>	<b>-5.17%</b>
	Indirect			<b>Totals:</b>			<b>\$2,061,559.93</b>	<b>\$1,955,030.20</b>	<b>(\$106,529.73)</b>	<b>-5.17%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Office of Attorney General and AGO MSP									
	9000	Office of the Attorney General								
	JJ	OPERATIONAL SERVICES								
	J25	Laboratory & Pharmaceutical Services			State Police	AGO State Police OT	\$350,000.00	\$350,000.00	\$0.00	0.00%
					State Police	AGO Straight Time Troopers and Payroll Taxes 6FTEs for FY18	\$558,277.62	\$626,948.80	\$68,671.18	12.30%
					<b>Obj Class Totals:</b>		<b>\$908,277.62</b>	<b>\$976,948.80</b>	<b>\$68,671.18</b>	<b>7.56%</b>
	OO									
	O99				Attorney General	Current year Qtr2 budget adjustment	(\$250,000.00)	\$0.00	\$250,000.00	-100.00%
					Attorney General	Funds 18 FTEs assigned to the unit, various percentages of~ 5.5FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	\$2,760,000.00	\$2,510,000.00	(\$250,000.00)	-9.06%
					<b>Obj Class Totals:</b>		<b>\$2,510,000.00</b>	<b>\$2,510,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
					<b>Division/Bureau Totals:</b>		<b>\$3,418,277.62</b>	<b>\$3,486,948.80</b>	<b>\$68,671.18</b>	<b>2.01%</b>
	Office of Attorney General and AGO MSP				<b>Totals:</b>		<b>\$3,418,277.62</b>	<b>\$3,486,948.80</b>	<b>\$68,671.18</b>	<b>2.01%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Alcohol and Beverage Control Commission									
		9001								
			00							
			001		ISA with ABCC	ABCC	\$75,000.00	\$75,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				\$75,000.00	\$75,000.00	\$0.00	0.00%
			<b>Division/Bureau Totals:</b>				\$75,000.00	\$75,000.00	\$0.00	0.00%
	Alcohol and Beverage Control Commission		<b>Totals:</b>				\$75,000.00	\$75,000.00	\$0.00	0.00%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
<b>Appropriation Totals</b>							\$33,777,907.99	\$32,250,555.20	(\$1,527,352.79)	-4.52%
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	1000	Finance and Administration								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Admin Employees Salaries	\$204,860.54	\$198,997.96	(\$5,862.58)	-2.86%		
	<b>Obj Class Totals:</b>				\$204,860.54	\$198,997.96	(\$5,862.58)	-2.86%		
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	\$72,827.92	\$70,743.77	(\$2,084.15)	-2.86%		
			Taxes	Tax Rate of 2.44%	\$4,998.60	\$4,855.55	(\$143.05)	-2.86%		
	<b>Obj Class Totals:</b>				\$77,826.52	\$75,599.33	(\$2,227.20)	-2.86%		
	<b>Division/Bureau Totals:</b>				\$282,687.06	\$274,597.29	(\$8,089.78)	-2.86%		
	1100	Human Resources								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	HR Employees Salaries	\$48,768.28	\$50,231.33	\$1,463.05	3.00%		
	<b>Obj Class Totals:</b>				\$48,768.28	\$50,231.33	\$1,463.05	3.00%		
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	\$17,337.12	\$17,857.24	\$520.12	3.00%		
			Taxes	Tax Rate of 2.44%	\$1,189.95	\$1,225.64	\$35.69	3.00%		
	<b>Obj Class Totals:</b>				\$18,527.07	\$19,082.88	\$555.81	3.00%		
	<b>Division/Bureau Totals:</b>				\$67,295.35	\$69,314.21	\$2,018.86	3.00%		
	1200	Legal								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Legal Employees Salaries	\$36,822.66	\$25,471.44	(\$11,351.22)	-30.83%		
	<b>Obj Class Totals:</b>				\$36,822.66	\$25,471.44	(\$11,351.22)	-30.83%		
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	\$13,090.46	\$9,055.10	(\$4,035.36)	-30.83%		
			Taxes	Tax Rate of 2.44%	\$898.47	\$621.50	(\$276.97)	-30.83%		
	<b>Obj Class Totals:</b>				\$13,988.93	\$9,676.60	(\$4,312.33)	-30.83%		
	<b>Division/Bureau Totals:</b>				\$50,811.59	\$35,148.04	(\$15,663.55)	-30.83%		
	1300	Executive Director								
	AA	REGULAR EMPLOYEE COMPENSATION								

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	1300	Executive Director								
	A01	Salaries: Inclusive	Employee Compensation	Exec. Dir.	Employees Salaries	\$36,040.58	\$18,962.05	(\$17,078.53)	-47.39%	
	<b>Obj Class Totals:</b>						<b>\$36,040.58</b>	<b>\$18,962.05</b>	<b>(\$17,078.53)</b>	<b>-47.39%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	%	\$12,812.43	\$6,741.01	(\$6,071.42)	-47.39%	
			Taxes	Tax Rate of 2.44%		\$879.39	\$462.67	(\$416.72)	-47.39%	
	<b>Obj Class Totals:</b>						<b>\$13,691.82</b>	<b>\$7,203.68</b>	<b>(\$6,488.14)</b>	<b>-47.39%</b>
	<b>Division/Bureau Totals:</b>						<b>\$49,732.40</b>	<b>\$26,165.73</b>	<b>(\$23,566.67)</b>	<b>-47.39%</b>
	1400	Information Technology								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	IT	Employees Salaries	\$83,694.60	\$59,956.10	(\$23,738.50)	-28.36%	
	<b>Obj Class Totals:</b>						<b>\$83,694.60</b>	<b>\$59,956.10</b>	<b>(\$23,738.50)</b>	<b>-28.36%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	%	\$29,753.43	\$21,314.39	(\$8,439.04)	-28.36%	
			Taxes	Tax Rate of 2.44%		\$2,042.15	\$1,462.93	(\$579.22)	-28.36%	
	<b>Obj Class Totals:</b>						<b>\$31,795.58</b>	<b>\$22,777.32</b>	<b>(\$9,018.26)</b>	<b>-28.36%</b>
	<b>Division/Bureau Totals:</b>						<b>\$115,490.18</b>	<b>\$82,733.42</b>	<b>(\$32,756.76)</b>	<b>-28.36%</b>
	1500	Commissioners								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Commissioners	Employees Salaries	\$59,855.00	\$59,855.00	\$0.00	0.00%	
	<b>Obj Class Totals:</b>						<b>\$59,855.00</b>	<b>\$59,855.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%	%	\$21,278.45	\$21,278.45	\$0.00	0.00%	
			Taxes	Tax Rate of 2.44%		\$1,460.46	\$1,460.46	\$0.00	0.00%	
	<b>Obj Class Totals:</b>						<b>\$22,738.91</b>	<b>\$22,738.91</b>	<b>\$0.00</b>	<b>0.00%</b>
	<b>Division/Bureau Totals:</b>						<b>\$82,593.91</b>	<b>\$82,593.91</b>	<b>\$0.00</b>	<b>0.00%</b>
	1800	Communications								
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Communications	Employees Salaries	\$11,272.11	\$11,610.27	\$338.16	3.00%	
	<b>Obj Class Totals:</b>						<b>\$11,272.11</b>	<b>\$11,610.27</b>	<b>\$338.16</b>	<b>3.00%</b>
	DD	PENSION & INSURANCE RELATED EX								

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversight										
	MGC Regulatory Costs										
	1800	Communications									
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%			\$4,007.24	\$4,127.45	\$120.21	3.00%	
			Taxes	Tax Rate of 2.44%			\$275.04	\$283.29	\$8.25	3.00%	
		<b>Obj Class Totals:</b>						<b>\$4,282.28</b>	<b>\$4,410.74</b>	<b>\$128.46</b>	<b>3.00%</b>
		<b>Division/Bureau Totals:</b>						<b>\$15,554.39</b>	<b>\$16,021.01</b>	<b>\$466.62</b>	<b>3.00%</b>
	3000	Racing Division									
	AA	REGULAR EMPLOYEE COMPENSATION									
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$272,769.50	\$280,952.59	\$8,183.09	3.00%	
		<b>Obj Class Totals:</b>						<b>\$272,769.50</b>	<b>\$280,952.59</b>	<b>\$8,183.09</b>	<b>3.00%</b>
	BB	REGULAR EMPLOYEE RELATED EXPEN									
	B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel Reimbursement			\$10,000.00	\$0.00	(\$10,000.00)	-100.00%	
	B02	In-State Travel	Travel	In State Travel Reimbursement			\$2,000.00	\$0.00	(\$2,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$12,000.00</b>	<b>\$0.00</b>	<b>(\$12,000.00)</b>	<b>-100.00%</b>
	CC	SPECIAL EMPLOYEES									
	C04	Contracted Seasonal Employees	Seasonals	Seasonal salaries for Plainridge at 35 weeks			\$450,000.00	\$450,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$450,000.00</b>	<b>\$450,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	DD	PENSION & INSURANCE RELATED EX									
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%			\$96,969.56	\$99,878.65	\$2,909.09	3.00%	
			Taxes	Tax Rate of 2.44%			\$6,655.58	\$6,855.24	\$199.66	3.00%	
		<b>Obj Class Totals:</b>						<b>\$103,625.14</b>	<b>\$106,733.89</b>	<b>\$3,108.75</b>	<b>3.00%</b>
	EE	ADMINISTRATIVE EXPENSES									
	E01	Office & Administrative Supplies	Supplies	W.B. Mason			\$7,500.00	\$7,500.00	\$0.00	0.00%	
	E02	Printing Expenses & Supplies	Printing	Millineum Printing			\$500.00	\$500.00	\$0.00	0.00%	
	E12	Subscriptions, Memberships & Licensing Fees	Memberships	AA Dority/Organization of Racing Investigators			\$5,625.00	\$5,625.00	\$0.00	0.00%	
			Memberships	Assoc. of Racing Regulators			\$18,700.00	\$18,700.00	\$0.00	0.00%	
	E13	Advertising Expenses	Public Hearing Notices	Boston Globe			\$1,000.00	\$1,000.00	\$0.00	0.00%	
			Public Hearing Notices	Boston Herald			\$700.00	\$700.00	\$0.00	0.00%	
	E15	Bottled Water	Water	Belmont Springs/DS Waters of America			\$360.00	\$360.00	\$0.00	0.00%	
	E41	Out Of State Travel Expen on Behalf of State Employ	Travel Agent	Travel			\$5,000.00	\$5,000.00	\$0.00	0.00%	
	EE2	Conference, Training and Registration Fees	Conferences	Assoc. of Racing Comm./Delaware Racing/Thoroughbred Racing			\$3,000.00	\$3,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$42,385.00</b>	<b>\$42,385.00</b>	<b>\$0.00</b>	<b>0.00%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	3000	Racing Division								
	FF	FACILITY OPERATIONAL EXPENSES								
	F05	Laboratory Supplies	Vet Supplies	Gloves, scrubs etc.			\$2,000.00	\$2,000.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	HH	CONSULTANT SVCS (TO DEPTS)								
	H19	Management Consultants	Hearing Officer	David Murray			\$25,000.00	\$25,000.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	JJ	OPERATIONAL SERVICES								
	J10	Auxiliary Financial Services	Credit Cards	Bank of America credit card terminal fees			\$1,000.00	\$1,000.00	\$0.00	0.00%
	J25	Laboratory & Pharmaceutical Services	Testing	Health Resources Corp.			\$2,000.00	\$2,000.00	\$0.00	0.00%
	J28	Law Enforcement	State Police	Mass State Police Straight and OT			\$358,675.38	\$371,268.17	\$12,592.79	3.51%
	JJ1	Legal Support Services	Stenographer	Hardeman RealTime			\$5,000.00	\$5,000.00	\$0.00	0.00%
	JJ2	Auxiliary Services	Autopsies	UCOnn Pathology			\$7,500.00	\$7,500.00	\$0.00	0.00%
			Testing Lab	Back Up Lab TBD			\$7,500.00	\$7,500.00	\$0.00	0.00%
			Testing Lab	Industrial Laboratories			\$375,000.00	\$375,000.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						<b>\$756,675.38</b>	<b>\$769,268.17</b>	<b>\$12,592.79</b>	<b>1.66%</b>
	LL	EQUIPMENT LEASE-MAINTAIN/REPAR								
	L46	Print, Photocopying & Micrograph Equipment Maint/Repair	Maintenance Contract	K & A Industries			\$915.00	\$915.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						<b>\$915.00</b>	<b>\$915.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	MM	PURCHASED CLIENT/PROGRAM SVCS								
	M03	Purchased Human & Social Services For Clients/Non Medical	Hardship Payments	Economic Hardship Payments			\$20,000.00	\$20,000.00	\$0.00	0.00%
			Legislative Mandate	Jockey's Guild			\$65,000.00	\$65,000.00	\$0.00	0.00%
	M04	Services Purch Support of Human/Social Services for Clients	ISA	ISA with DPH Compulsive Gambling			\$70,000.00	\$70,000.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						<b>\$155,000.00</b>	<b>\$155,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	UU	IT Non-Payroll Expenses								
	U02	Telecommunications Services - Voice	Phones	Verizon/AT&T			\$5,000.00	\$5,000.00	\$0.00	0.00%
	U05	Information Technology (IT) Temp Staff Augmentation Profs	Chrims	Arthur Evans			\$10,000.00	\$10,000.00	\$0.00	0.00%
	U10	Information Tech (IT) Equipment Maintenance & Repair	Security & Surveillance	Test Barn			\$50,000.00	\$50,000.00	\$0.00	0.00%
	<b>Obj Class Totals:</b>						<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	<b>Division/Bureau Totals:</b>						<b>\$1,885,370.02</b>	<b>\$1,897,254.65</b>	<b>\$11,884.63</b>	<b>0.63%</b>
	7000	Licensing Division								
	AA	REGULAR EMPLOYEE COMPENSATION								



Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
	7000	Licensing Division								
	A01	Salaries: Inclusive			Employee Compensation	Regular Employee Salaries	\$3,413.07	\$2,975.00	(\$438.07)	-12.84%
	<b>Obj Class Totals:</b>						<b>\$3,413.07</b>	<b>\$2,975.00</b>	<b>(\$438.07)</b>	<b>-12.84%</b>
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment			Fringe	Fringe Rate of 35.55%	\$1,213.35	\$1,057.61	(\$155.74)	-12.84%
					Taxes	Tax Rate of 2.44%	\$83.28	\$72.59	(\$10.69)	-12.84%
	<b>Obj Class Totals:</b>						<b>\$1,296.63</b>	<b>\$1,130.20</b>	<b>(\$166.43)</b>	<b>-12.84%</b>
	<b>Division/Bureau Totals:</b>						<b>\$4,709.70</b>	<b>\$4,105.20</b>	<b>(\$604.50)</b>	<b>-12.84%</b>
	MGC Regulatory Costs	<b>Totals:</b>					<b>\$2,554,244.60</b>	<b>\$2,487,933.47</b>	<b>(\$66,311.13)</b>	<b>-2.60%</b>

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversight			Indirect							
		2000	MGC Indirect								
			EE	ADMINISTRATIVE EXPENSES							
			E16	Indirect Cost Recoupment	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$202,687.10	\$195,328.00	(\$7,359.10)	-3.63%	
			<b>Obj Class Totals:</b>					\$202,687.10	\$195,328.00	(\$7,359.10)	-3.63%
			<b>Division/Bureau Totals:</b>					\$202,687.10	\$195,328.00	(\$7,359.10)	-3.63%
	Indirect		<b>Totals:</b>					\$202,687.10	\$195,328.00	(\$7,359.10)	-3.63%

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
<b>Appropriation Totals</b>							\$2,756,931.70	\$2,683,261.47	(\$73,670.23)	-2.67%
10500004	Community Mitigation									
	MGC Regulatory Costs									
	1900 Ombudsman									
	AA	REGULAR EMPLOYEE COMPENSATION								
	A01	Salaries: Inclusive	Employee Compensation	Regular Employee Salaries			\$0.00	\$115,304.12	\$115,304.12	#Div/0!
	<b>Obj Class Totals:</b>						\$0.00	\$115,304.12	\$115,304.12	#Div/0!
	DD	PENSION & INSURANCE RELATED EX								
	D09	Fringe Benefit Cost Recoupment	Fringe	Fringe Rate of 35.55%			\$0.00	\$43,251.88	\$43,251.88	#Div/0!
			Taxes	Tax Rate of 2.44%			\$0.00	\$552.15	\$552.15	#Div/0!
	<b>Obj Class Totals:</b>						\$0.00	\$43,804.04	\$43,804.04	#Div/0!
	EE	ADMINISTRATIVE EXPENSES								
	E16	Indirect Cost Recoupment	Indirect	Indirect Rate of 10%			\$0.00	\$11,530.41	\$11,530.41	#Div/0!
	<b>Obj Class Totals:</b>						\$0.00	\$11,530.41	\$11,530.41	#Div/0!
	<b>Division/Bureau Totals:</b>						\$0.00	\$170,638.57	\$170,638.57	#Div/0!
	MGC Regulatory Costs	<b>Totals:</b>					\$0.00	\$170,638.57	\$170,638.57	#Div/0!

Approp	Budget Grouping	Division/Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500004	Community Mitigation									
<b>Appropriation Totals</b>							\$0.00	\$170,638.57	\$170,638.57	#Div/0!
40001101										
				<b>Research and Responsible Gaming/PHTF</b>						
				<b>1700 Problem Gambling</b>						
			AA	REGULAR EMPLOYEE COMPENSATION						
			A01	Salaries: Inclusive		Research Manager(with fringe)	\$110,392.00	\$0.00	(\$110,392.00)	-100.00%
					Employee Compensation	Employee Salaries	\$204,053.80	\$212,145.42	\$8,091.62	3.97%
					Employee Salaries	Current year Qtr3 budget adjustment	(\$7,000.00)	\$0.00	\$7,000.00	-100.00%
				<b>Obj Class Totals:</b>			<b>\$307,445.80</b>	<b>\$212,145.42</b>	<b>(\$95,300.38)</b>	<b>-31.00%</b>
			BB	REGULAR EMPLOYEE RELATED EXPEN						
			B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	Travel	Out of State Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%
			B02	In-State Travel	Travel	In-State-Travel Reimbursements	\$5,000.00	\$5,000.00	\$0.00	0.00%
				<b>Obj Class Totals:</b>			<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
			DD	PENSION & INSURANCE RELATED EX						
			D09	Fringe Benefit Cost Recoupment	Fringe	Fringe rate of 35.55%	\$67,541.13	\$75,417.70	\$7,876.57	11.66%
					Taxes	Tax rate of 2.44%	\$4,978.91	\$5,176.35	\$197.44	3.97%
				<b>Obj Class Totals:</b>			<b>\$72,520.04</b>	<b>\$80,594.05</b>	<b>\$8,074.01</b>	<b>11.13%</b>
			EE	ADMINISTRATIVE EXPENSES						
			E16	Indirect Cost Recoupment	Indirect Charges	Indirect to EHHS	\$410,100.00	\$309,389.54	(\$100,710.46)	-24.56%
			EE2	Conference, Training and Registration Fees	Conferences	Conference, Training & Registration Fees	\$65,000.00	\$10,000.00	(\$55,000.00)	-84.62%
				<b>Obj Class Totals:</b>			<b>\$475,100.00</b>	<b>\$319,389.54</b>	<b>(\$155,710.46)</b>	<b>-32.77%</b>
			FF	FACILITY OPERATIONAL EXPENSES						
			F16	Library & Teaching Supplies & Materials	Books	Library/reference books	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
				<b>Obj Class Totals:</b>			<b>\$2,000.00</b>	<b>\$1,000.00</b>	<b>(\$1,000.00)</b>	<b>-50.00%</b>
			HH	CONSULTANT SVCS (TO DEPTS)						
			H09	Attorneys/Legal Services	Crime Analysis	Crime Analyst	\$60,000.00	\$40,000.00	(\$20,000.00)	-33.33%
			H23	Program Coordinators	Branding	GameSense media buys etc. KHJ	\$220,000.00	\$100,000.00	(\$120,000.00)	-54.55%
					GRAC/RDASC/Research Consultants	Bruce Cohen--\$20K/Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of \$20K Peer Review process for research agenda	\$50,000.00	\$60,000.00	\$10,000.00	20.00%
					Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at Penn and MGM --Staffed 16 hrs per day --VSE --Play My Way --Required by Statute Chapter 194, Section 9	\$2,884,010.00	\$2,376,750.00	(\$507,260.00)	-17.59%

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
				<b>Research and Responsible Gaming/PHTF</b>						
			<b>1700</b>	<b>Problem Gambling</b>						
		H23		Program Coordinators	Program manager	TBD	\$0.00	\$75,000.00	\$75,000.00	#Div/0!
					Program manager	TBD	\$0.00	\$110,000.00	\$110,000.00	#Div/0!
					Research Consultant/ Umass	Research Consultant	\$105,000.00	\$90,000.00	(\$15,000.00)	-14.29%
					Research Consultant/ Umass	Veterans Services Technical assistance	\$35,000.00	\$0.00	(\$35,000.00)	-100.00%
					Responsible Gaming	Current year Qtr3 budget adjustment	(\$186,991.00)	\$0.00	\$186,991.00	-100.00%
					VSE Resource Liaison	VSE Resource Liaison	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$3,182,019.00</b>	<b>\$2,851,750.00</b>	<b>(\$330,269.00)</b>	<b>-10.38%</b>
		JJ		<i>OPERATIONAL SERVICES</i>						
		JJ1		Legal Support Services	Auxilliary Services	Current year Qtr3 budget adjustment	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
		JJ2		Auxiliary Services	Translations	Document Translations	\$0.00	\$10,000.00	\$10,000.00	#Div/0!
				<b>Obj Class Totals:</b>			<b>\$7,000.00</b>	<b>\$10,000.00</b>	<b>\$3,000.00</b>	<b>42.86%</b>
		PP		<i>STATE AID/POL SUB</i>						
		P01		Grants To Public Entities	Community Driven Research	Community Driven Research	\$200,000.00	\$150,000.00	(\$50,000.00)	-25.00%
					Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$50,000.00	\$34,870.99	(\$15,129.01)	-30.26%
					Grants	Current year Qtr3 budget adjustment	(\$7,000.00)	\$0.00	\$7,000.00	-100.00%
					Research	Current year Qtr3 budget adjustment	(\$63,000.00)	\$0.00	\$63,000.00	-100.00%
					SEIGMA	Social & Economic Research(SEIGMA)	\$1,125,000.00	\$784,000.00	(\$341,000.00)	-30.31%
					Umass	Magic Core/Optional--Cohort Study	\$915,000.00	\$161,000.00	(\$754,000.00)	-82.40%
		PP1		Grants To Non-Public Entities		Play My Way Incentives	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
					Grants	Current year Qtr3 budget adjustment	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$2,235,000.00</b>	<b>\$1,139,870.99</b>	<b>(\$1,095,129.01)</b>	<b>-49.00%</b>
		UU		<i>IT Non-Payroll Expenses</i>						
		U07		Information Technology (IT) Equipment	IT Non-Payroll Expenses	Crime Analysis Software	\$1,135.00	\$2,000.00	\$865.00	76.21%
					ITRAK	Development of ITRAK and Migration from Current Process	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
				<b>Obj Class Totals:</b>			<b>\$4,135.00</b>	<b>\$2,000.00</b>	<b>(\$2,135.00)</b>	<b>-51.63%</b>
				<b>Division/Bureau Totals:</b>			<b>\$6,295,219.84</b>	<b>\$4,626,750.00</b>	<b>(\$1,668,469.84)</b>	<b>-26.50%</b>
				<b>Research and Responsible Gaming/PHTF</b>	<b>Totals:</b>		<b>\$6,295,219.84</b>	<b>\$4,626,750.00</b>	<b>(\$1,668,469.84)</b>	<b>-26.50%</b>

Approp	Budget Grouping	Division/ Bureau	Object Class	Object_name	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
<b>Appropriation Totals</b>							\$6,295,219.84	\$4,626,750.00	(\$1,668,469.84)	-26.50%

# Next Year Budget By Object Class for Commission

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1000	Employee Compensation	Salaries	\$427,990.96	\$422,438.09	(\$5,552.87)	-1.30%
				1100	Employee Compensation	Employee Salaries	\$228,445.72	\$176,949.59	(\$51,496.13)	-22.54%
				1100	Raises	2.0% COLA/Bonus Incentives Agency Wide	\$173,140.00	\$0.00	(\$173,140.00)	-100.00%
				1100	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$200,000.00)	\$0.00	\$200,000.00	-100.00%
				1100	Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$56,457.70)	\$0.00	\$56,457.70	-100.00%
				1200	Employee Compensation	Employee Salaries	\$492,131.83	\$372,811.99	(\$119,319.84)	-24.25%
				1300	Employee Compensation	Employee Salaries	\$584,609.69	\$309,263.74	(\$275,345.95)	-47.10%
				1300	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$150,000.00)	\$0.00	\$150,000.00	-100.00%
				1400	Employee Compensation	Employee Salaries	\$858,883.36	\$668,902.23	(\$189,981.13)	-22.12%
				1400	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%
				1400	Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$85,000.00)	\$0.00	\$85,000.00	-100.00%
				1500	Employee Compensation	Employee Compensation	\$621,767.83	\$621,767.83	\$0.00	0.00%
				1600	Employee Compensation	Employee Salaries	\$189,263.00	\$207,445.39	\$18,182.39	9.61%
				1800	Employee Compensation	Regular Salaries	\$178,561.76	\$181,981.12	\$3,419.36	1.91%
				1900	Employee Compensation	Regular Employees	\$319,274.28	\$76,956.71	(\$242,317.57)	-75.90%
				5000	Employee Compensation	Regular Salaries	\$3,592,237.43	\$3,377,094.78	(\$215,142.65)	-5.99%
				5000	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$100,000.00)	\$0.00	\$100,000.00	-100.00%
				7000	Employee Compensation	Regular Employee Salaries	\$519,032.86	\$403,264.50	(\$115,768.36)	-22.30%
				7000	Regular Employee Compensation	Current year Qtr2 budget adjustment	(\$50,000.00)	\$0.00	\$50,000.00	-100.00%
				All	Regular Employee Compensation	Current year Qtr3 budget adjustment	(\$144,936.80)	\$0.00	\$144,936.80	-100.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		A01	Salaries: Inclusive	All	Regular Employee Compensation	Turnover Savings	\$0.00	(\$250,000.00)	(\$250,000.00)	#Div/0!	
		A08	Overtime Pay	5000	Overtime	Overtime for Gaming Agents.	\$70,000.00	\$70,000.00	\$0.00	0.00%	
		A13	Vacation-In-Lieu	1100	Employee Compensation	Buyouts	\$40,000.00	\$40,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$7,408,944.22</b>	<b>\$6,678,875.97</b>	<b>(\$730,068.25)</b>	<b>-9.85%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN								
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1000	Travel	Out of State Travel	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%	
				1200	Travel	Out of State Travel and Training	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%	
				1300	Travel	Two conferences Out of State	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%	
				1400	Travel	Out of State Travel G2E/Gartner	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%	
				1500	Travel Reimbursements	Travel Reimbursements --In State (6 Commission Meetings a Year, Site Visits) --Out of Pocket Out of State Expenses	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%	
				1600	Travel	Other Out of State Travel-Inclusive Airfare, Hotel, Lodging --Las Vegas Gaming Conference G2E	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	
				5000	Travel	Out of state travel reimbursements for gaming enforcement agents and non-state police staff	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%	
				7000	Travel	Out-of State Travel Reimbursements	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%	
				All	Travel	Current year Qtr3 budget adjustment	(\$30,000.00)	\$0.00	\$30,000.00	-100.00%	
				All	Travel	Current year Qtr3 budget adjustment	(\$6,196.50)	\$0.00	\$6,196.50	-100.00%	
		B02	In-State Travel	1000	Travel	In-State Travel	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	
				1100	Travel	In State Travel	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%	
				1200	Travel	In State Travel	\$3,800.00	\$0.00	(\$3,800.00)	-100.00%	
				1300	Travel	In-State Mileage and Rental Cars	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%	
				1400	Travel	In-state travel	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	
				1600	Travel	In-state Travel AOC as well as site visits of licensees	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%	
				1800	Travel Reimbursement	In-State Travel Reimbursement	\$4,500.00	\$0.00	(\$4,500.00)	-100.00%	
				1900	In State Travel Reimbursement	In-State Travel Reimbursement and Out of State --Visits to Other Licensee Sites	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%	
				5000	Travel	In-state-travel reimbursements for gaming enforcement agents and non-state police staff	\$8,000.00	\$0.00	(\$8,000.00)	-100.00%	
				7000	Travel	Everett Opening/Hiring Events	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	



Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		B05	Conference, Training, Registration and Membership Dues and L	1200	Professional Licenses	Professional and Bar Licenses	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%	
		B10	Exigent Job Related Expenses	1400		Exigent Job Related Expenses	\$100.00	\$0.00	(\$100.00)	-100.00%	
		B11	Employer Refund of Non-Tax Benefits	1400		Employer Refund of Non-Tax Benefits	\$300.00	\$0.00	(\$300.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$59,503.50</b>	<b>\$0.00</b>	<b>(\$59,503.50)</b>	<b>-100.00%</b>
		CC	SPECIAL EMPLOYEES								
		C01	Contracted Faculty	5000	Contract	Current year Qtr3 budget adjustment	(\$60,000.00)	\$0.00	\$60,000.00	-100.00%	
		C05	Contracted Student Interns	1800	Intern	Student Intern-Co-op	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%	
		C23	Management, Business Professionals & Admin Services	1800	Contract Employee	Contract Employee	\$0.00	\$128,700.00	\$128,700.00	#Div/0!	
				5000		Contracted Civilian Investigators	\$216,000.00	\$203,250.00	(\$12,750.00)	-5.90%	
		<b>Obj Class Totals:</b>						<b>\$176,000.00</b>	<b>\$331,950.00</b>	<b>\$155,950.00</b>	<b>88.61%</b>
		DD	PENSION & INSURANCE RELATED EX								
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe rate of 35.55%	\$152,150.79	\$150,176.74	(\$1,974.05)	-1.30%	
				1000	Taxes	Tax rate of 2.44%	\$10,442.98	\$10,307.49	(\$135.49)	-1.30%	
				1100	Fringe	Fringe rate of 35.55%	\$81,212.45	\$62,905.58	(\$18,306.87)	-22.54%	
				1100	Taxes	Tax rate of 2.44%	\$5,574.08	\$4,317.57	(\$1,256.51)	-22.54%	
				1200	Fringe	Fringe rate of 35.55%	\$174,952.87	\$130,491.41	(\$44,461.46)	-25.41%	
				1200	Taxes	Tax rate of 2.44%	\$12,008.02	\$11,139.87	(\$868.15)	-7.23%	
				1300	Fringe	Fringe rate of 35.55%	\$207,828.74	\$106,919.25	(\$100,909.49)	-48.55%	
				1300	Taxes	Tax rate of 2.44%	\$14,264.48	\$10,570.04	(\$3,694.44)	-25.90%	
				1400	Fringe	Fringe rate of 35.55%	\$305,333.03	\$236,612.30	(\$68,720.73)	-22.51%	
				1400	Taxes	Tax rate of 2.44%	\$20,956.75	\$17,503.67	(\$3,453.08)	-16.48%	
				1500	Fringe	Fringe Rate of 35.55%	\$221,038.46	\$221,038.46	\$0.00	0.00%	
				1500	Taxes	Tax rate of 2.44%	\$15,171.14	\$15,171.14	\$0.00	0.00%	
				1600	Fringe	Fringe rate of 35.55%	\$67,283.00	\$73,746.84	\$6,463.84	9.61%	
				1600	Taxes	Tax rate of 2.44%	\$4,618.02	\$5,061.67	\$443.65	9.61%	
				1800	Fringe	Fringe rate of 35.55%	\$91,896.68	\$64,694.29	(\$27,202.39)	-29.60%	
				1800	Taxes	Tax rate of 2.44%	\$6,307.40	\$4,440.34	(\$1,867.06)	-29.60%	
				1900	Fringe	Fringe Rate of 35.55%	\$113,502.01	\$22,711.63	(\$90,790.38)	-79.99%	
				1900	Taxes	Tax rate of 2.44%	\$7,790.29	\$6,524.22	(\$1,266.07)	-16.25%	
				5000	Fringe	Fringe Rate of 35.55% on AA	\$1,277,040.41	\$1,197,482.79	(\$79,557.62)	-6.23%	
				5000	Taxes	Tax rate of 2.44% on AA	\$87,650.59	\$85,475.52	(\$2,175.07)	-2.48%	
				5000	Taxes	Taxes on CC Employees 2.44%	\$3,736.80	\$8,131.30	\$4,394.50	117.60%	
				7000	Fringe	Fringe Rate of 35.55%	\$184,516.18	\$143,360.53	(\$41,155.65)	-22.30%	
				7000	Taxes	Tax Rate of 2.44%%	\$12,664.40	\$9,839.65	(\$2,824.75)	-22.30%	
				All	Fringe and Payroll Taxes	Current year Qtr2 budget adjustment	(\$286,013.39)	\$0.00	\$286,013.39	-100.00%	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		D09	Fringe Benefit Cost Recoupment	All	Fringe and Payroll Taxes	Fringe and Payroll Taxes on Turnover Savings	\$0.00	(\$94,975.00)	(\$94,975.00)	#Div/0!	
				All	Fringe Benefits	Current year Qtr3 budget adjustment	(\$50,727.88)	\$0.00	\$50,727.88	-100.00%	
		D15	Workers' Compensation Chargebacks	1100	Worker's Comp Chargeback	Worker's Comp Chargeback	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$2,746,198.30</b>	<b>\$2,508,647.30</b>	<b>(\$237,551.00)</b>	<b>-8.65%</b>
	EE	ADMINISTRATIVE EXPENSES									
	E01	Office & Administrative Supplies		1000	Supplies	Adoni Spring Water/Milhench	\$3,000.00	\$4,000.00	\$1,000.00	33.33%	
				1000	Supplies	Cam Office Supplies	\$8,500.00	\$9,500.00	\$1,000.00	11.76%	
				1000	Supplies	W.B. Mason/Veteran's Business Supply	\$37,000.00	\$42,000.00	\$5,000.00	13.51%	
				1200	Supplies	Office Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%	
				1400		Office and Administrative Supplies	\$500.00	\$500.00	\$0.00	0.00%	
				5000	Supplies	Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%	
	E02	Printing Expenses & Supplies		1000	Printing	Millenium/RazzMTazz/MG Products	\$3,500.00	\$3,500.00	\$0.00	0.00%	
				1400	Printers	Printers @\$250/printer	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%	
				1500	Office Supplies	Lane Printing, etc.	\$200.00	\$200.00	\$0.00	0.00%	
				1600	Printing	Flyer printing/Workforce Development	\$10,000.00	\$10,000.00	\$0.00	0.00%	
				1800	Printing	Printing	\$6,100.00	\$6,100.00	\$0.00	0.00%	
				7000	Supplies	Supplies	\$10,000.00	\$7,500.00	(\$2,500.00)	-25.00%	
	E05	Postage Chargeback		1000	Postage	ITD PAD Chargeback for postal Services	\$2,743.92	\$2,743.92	\$0.00	0.00%	
	E06	Postage		1000	Postage	Postage for Ashburton Mail Room	\$2,400.00	\$2,400.00	\$0.00	0.00%	
				1000	Postage	Postage for Pitney Bowes, Fed Ex, UPS	\$1,500.00	\$1,500.00	\$0.00	0.00%	
				7000	Postage	Federal Express Charges	\$1,500.00	\$1,500.00	\$0.00	0.00%	
	E12	Subscriptions, Memberships & Licensing Fees		1000	Subscriptions	Go To Meeting	\$6,400.00	\$0.00	(\$6,400.00)	-100.00%	
				1100		Human Resource Inofrmation System	\$5,000.00	\$5,000.00	\$0.00	0.00%	
				1100	Adminstrative Expenses	Current year Qtr3 budget adjustment	\$17,000.00	\$0.00	(\$17,000.00)	-100.00%	
				1100	Subscriptions	Subscriptions, Memberships & Licensing Fees SHRM, NEHRA, The Partnership	\$20,000.00	\$20,000.00	\$0.00	0.00%	
				1200	Subscriptions	Subscriptions and Memberships Westlaw ABA	\$11,000.00	\$11,000.00	\$0.00	0.00%	
				1300	Memberships	NAGR	\$500.00	\$500.00	\$0.00	0.00%	
				1400		Pagefreezer	\$8,876.00	\$8,876.00	\$0.00	0.00%	
				1500	Subscriptions	Trade Journals	\$5,460.00	\$5,460.00	\$0.00	0.00%	
				1600	Administrative Expenses	Marketing Sponsorships of Diversity and Opportunity Events	\$2,500.00	\$2,500.00	\$0.00	0.00%	
				1800	Subscriptions	Subscriptions, Licensing, Memberships	\$35,000.00	\$38,000.00	\$3,000.00	8.57%	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		E12	Subscriptions, Memberships & Licensing Fees	1900	Subscriptions/Memberships	Instatrac subscription	\$4,600.00	\$4,600.00	\$0.00	0.00%
				5000	Subscriptions	Lexis Nexis,Hire Authority, Nat.Student Loan Increase of \$500/month for GOLD Subscription Service	\$57,250.00	\$55,000.00	(\$2,250.00)	-3.93%
		E13	Advertising Expenses	1200	Reg Advertising	Advertising of Regs and Meetings	\$10,000.00	\$10,000.00	\$0.00	0.00%
		E15	Bottled Water	1000	Water	Quench	\$1,500.00	\$1,500.00	\$0.00	0.00%
		E18	State Single Audit Chargeback	1000	FY 17 Chargeback Single State Audit	Chargeback	\$500.00	\$500.00	\$0.00	0.00%
		E19	Fees, Fines, Licenses, Permits & Chargebacks	1000	Fees, Fines, Licensed, Chargebakcs	EZ Pass/Occupancy/Commissions	\$1,700.00	\$1,700.00	\$0.00	0.00%
				1100	Licenses	Fees, Fines, Licenses, Permits & Chargebacks for HRCMS and HRD	\$9,000.00	\$9,000.00	\$0.00	0.00%
		E20	Motor Vehicle Chargeback	1000	OVM	Motorized Vehicle Chargeback--Leases of ford fusion and ford escape	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
				5000	Motor Vehcile Lease	OVM Chargeback	\$6,109.92	\$6,109.92	\$0.00	0.00%
		E22	Temp Use Space/Confer-Incidental Includes Reservation Fees	1000	Laz Parking/VPNE	Parking at 33 Arch St. 13 spaces	\$54,000.00	\$27,000.00	(\$27,000.00)	-50.00%
				1000	Parking	Current year Qtr3 budget adjustment	(\$9,600.00)	\$0.00	\$9,600.00	-100.00%
				1100	Conference Incidentals	Conference Incidentals	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1500	75-101 Parking Garage	Parking 75-101	\$28,200.00	\$28,200.00	\$0.00	0.00%
				1500	Meeting Space	Temporary Space \$1.2/mtg @ 6mtgs	\$7,500.00	\$0.00	(\$7,500.00)	-100.00%
				1600	Conferences	Worforce/Diversity Meetings	\$7,000.00	\$7,000.00	\$0.00	0.00%
				1900	Conferences and Incidentals	Gaming Policy Advisory Committee	\$5,000.00	\$5,000.00	\$0.00	0.00%
		E30	Credit Card Purchases	1000	Credit Card	Credit Card Incidental Purchases	\$2,000.00	\$2,000.00	\$0.00	0.00%
				1100	Credit Card Charges	FIA Card	\$1,000.00	\$1,000.00	\$0.00	0.00%
				1300	Credit Card	Credit Card Purchases	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1400		Credit Card Purchases	\$3,000.00	\$3,000.00	\$0.00	0.00%
				1500	Credit Card	Allowable Credit Card Expenses	\$7,500.00	\$7,500.00	\$0.00	0.00%
				5000	Credit Card	Credit Card Purchases	\$15,000.00	\$15,000.00	\$0.00	0.00%
				All	Credit Card	Current year Qtr3 budget adjustment	(\$5,000.00)	\$0.00	\$5,000.00	-100.00%
		E41	Out Of State Travel Expen on Behalf of State Employ	1000	Travel	Travel Agency Fees	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1200	Conference, Training, Registion Fees	Conference, Training, Registion Fees	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		E41	Out Of State Travel Expen on Behalf of State Employ	1200	Travel	Conference/Trainings	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
				1400	Travel	Travel Agent Expenses	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
				1500	Travel Agency Fees	Travel	\$0.00	\$0.00	\$0.00	#Num!
				1600	Travel	Travel Agent	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
				5000	Travel Agent	Current year Qtr3 budget adjustment	(\$40,000.00)	\$0.00	\$40,000.00	-100.00%
				5000	Travel Agent	Travel Agent for Trainings and Investigations	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
				7000	Travel Agent	Travel Leaders G2E for meetings with Vendors and Licensing of Primaries	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		E42	In-State Travel & Related Expen on Behalf of State Employees	1400		In-State Travel and Related Expenses	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
		EE2	Conference, Training and Registration Fees	1000	Conference Registrations	Registration Fees	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
				1100	Training	Conference, Training and Registration Fees	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
				1300	Gaming Forum	Gaming Forum TBD	\$10,000.00	\$110,000.00	\$100,000.00	1000.00%
				1400		Conference, Training and Registrations Fees	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1500	Registration Fees	Conference/Trainings	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
				1600	Conference, Training	GNEMSDC, Umass, Colette Phillips	\$11,000.00	\$6,000.00	(\$5,000.00)	-45.45%
					Registration Fees					
				5000	Registrations	Current year Qtr3 budget adjustment	(\$10,000.00)	\$0.00	\$10,000.00	-100.00%
				5000	Registrations	Training/Conference Registration Fees.	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
				7000	Conferences	Conference, Training & Registration.	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
		EE9	Employee Recognition Chargeback	1100	Employee Morale	Employee Recognition Program	\$5,000.00	\$5,000.00	\$0.00	0.00%
		EEE		5000	Supplies/Subscriptions	Current year Qtr3 budget adjustment	(\$17,647.78)	\$0.00	\$17,647.78	-100.00%
				All	Various	Current year Qtr3 budget adjustment	(\$14,493.68)	\$0.00	\$14,493.68	-100.00%
			<b>Obj Class Totals:</b>				<b>\$558,798.38</b>	<b>\$503,889.84</b>	<b>(\$54,908.54)</b>	<b>-9.83%</b>
		FF	FACILITY OPERATIONAL EXPENSES							
		F09	Clothing & Footwear	5000	Programatic Supplies	Current year Qtr1 budget adjustment	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$15,000.00</b>	<b>\$0.00</b>	<b>(\$15,000.00)</b>	<b>-100.00%</b>
		GG	ENERGY COSTS AND SPACE RENTAL							
		G01	Space Rental	1000	Office Lease	101 Federal St. 12 months	\$1,239,289.86	\$1,282,950.78	\$43,660.92	3.52%
				1400	Data Center	Markley Data Center Costs (Rack Space \$10.8K, Electricity \$13.2K, and Fiber \$4K)	\$18,376.00	\$0.00	(\$18,376.00)	-100.00%
				1400	Energy Costs & Space Rental	Current year Qtr3 budget adjustment	\$8,716.05	\$0.00	(\$8,716.05)	-100.00%
		G03	Electricity	1000	Electricity	101 Federal St. 12 months	\$32,635.44	\$32,635.44	\$0.00	0.00%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		G05	Fuel For Vehicles	1000	Gas	Wex Bank/Gulf	\$5,000.00	\$3,000.00	(\$2,000.00)	-40.00%	
		<b>Obj Class Totals:</b>						<b>\$1,304,017.35</b>	<b>\$1,318,586.22</b>	<b>\$14,568.87</b>	<b>1.12%</b>
		HH	<i>CONSULTANT SVCS (TO DEPTS)</i>								
		H09	Attorneys/Legal Services	1000	Insurance	Comprehensive Insurance Policy	\$95,094.48	\$50,094.48	(\$45,000.00)	-47.32%	
				1100	Legal Consultants	Employment Laywers	\$5,000.00	\$5,000.00	\$0.00	0.00%	
				1100	Worker's Comp	Workers Comp Litigation Fees	\$5,000.00	\$5,000.00	\$0.00	0.00%	
				1200	Litigation Defense	Current year Qtr2 budget adjustment	\$562,000.00	\$0.00	(\$562,000.00)	-100.00%	
				1200	Litigation Defense	Current year Qtr3 budget adjustment	(\$250,000.00)	\$0.00	\$250,000.00	-100.00%	
				1200	Litigation Defense	Outside Counsel Litigation Defense	\$400,000.00	\$400,000.00	\$0.00	0.00%	
				1200	Outside Counsel	General Practice, Regulations, Laws, etc.	\$50,000.00	\$50,000.00	\$0.00	0.00%	
				1200	Outside Counsel	Labor Employment Law	\$20,000.00	\$40,000.00	\$20,000.00	100.00%	
		H19	Management Consultants	1000		CPA Firm for Annual Audits consistent with Generally Accepted Auditing Standards	\$55,000.00	\$70,000.00	\$15,000.00	27.27%	
				1200	Hearing Officer	Hearing Officer	\$40,000.00	\$40,000.00	\$0.00	0.00%	
				1300	Strategic Consultant	General Consultant needs for Commissioners or Executive Director	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.00%	
		H23	Program Coordinators	1300	Strategic Consultant	Current year Qtr3 budget adjustment	(\$20,000.00)	\$0.00	\$20,000.00	-100.00%	
				1500	Monitor	Current year Qtr3 budget adjustment	\$832,928.08	\$0.00	(\$832,928.08)	-100.00%	
				5000		HLT Background	\$50,000.00	\$0.00	(\$50,000.00)	-100.00%	
		HH3	Media Design, Editorial and Communication	1600	Media Design	Current year Qtr3 budget adjustment	(\$24,900.00)	\$0.00	\$24,900.00	-100.00%	
				1600	Media Design	Impact Report Design	\$27,000.00	\$10,000.00	(\$17,000.00)	-62.96%	
				1800	Website Design	Marketing & Website Design	\$25,000.00	\$25,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$1,892,122.56</b>	<b>\$705,094.48</b>	<b>(\$1,187,028.08)</b>	<b>-62.74%</b>
		JJ	<i>OPERATIONAL SERVICES</i>								
		J10	Auxiliary Financial Services	1000	Auxiliary Financial Services	Credit Card Fees/BillMatrix	\$200.00	\$200.00	\$0.00	0.00%	
		J23	Investigators/Inspectors/Reviewers	5000	Overtime	Current year Qtr2 budget adjustment	\$620,000.00	\$0.00	(\$620,000.00)	-100.00%	
				5000	Overtime	Current year Qtr3 budget adjustment	(\$150,000.00)	\$0.00	\$150,000.00	-100.00%	
		J25	Laboratory & Pharmaceutical Services	5000		Everett Police GEU 6FTE's	\$1,366,080.40	\$1,366,080.40	\$0.00	0.00%	
				5000	Finger Prints State Police	Chargeback for Finger Print Costs for Licenses @ \$50/set and ~4.5K prints	\$50,000.00	\$50,000.00	\$0.00	0.00%	
				5000	Plainville Police Salaries	Plainville Police Salaries	\$273,000.00	\$273,000.00	\$0.00	0.00%	
				5000	Springfield Police Salaries	Springfield Police GEU 6 FTEs	\$1,187,896.00	\$1,187,896.00	\$0.00	0.00%	
				5000	State Police	MGC Salaries for MGC Investigations and Background Unit	\$988,692.18	\$937,227.37	(\$51,464.81)	-5.21%	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	MGC Regulatory Costs									
		J25	Laboratory & Pharmaceutical Services	5000	State Police	MGC State Police Troopers Plainville Straight Time and Payroll Taxes	\$1,178,711.21	\$1,264,573.78	\$85,862.57	7.28%
				5000	State Police	MGC State Troopers Everett	\$1,726,994.26	\$1,548,537.25	(\$178,457.01)	-10.33%
				5000	State Police	MSP Staff Costs at MGM 13 FTEs	\$1,393,833.83	\$1,703,537.51	\$309,703.68	22.22%
				5000	State Police OT & Travel	OT and Travel for Troopers assigned to MGC GEU	\$1,250,000.00	\$1,870,000.00	\$620,000.00	49.60%
		J28	Law Enforcement	5000	Lease Vehicles	Plainville Law Enforcement Vehicles	\$8,877.39	\$8,877.39	\$0.00	0.00%
		J33	Photographic & Micrographic Services	1500	Stenographer	Court Reports and Stenography \$2.1K/mtg	\$20,000.00	\$20,000.00	\$0.00	0.00%
		J46	Temporary Help Services	1100	Operational Services	Current year Qtr3 budget adjustment	(\$17,000.00)	\$0.00	\$17,000.00	-100.00%
				1100	Temp Help	Resource Connection--Possibly for IEB or Licensing	\$55,000.00	\$55,000.00	\$0.00	0.00%
		J50	Instructors/Lecturers/Trainers	1300	Training	Catalant Jira Training	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
				1300	Training	Current year Qtr3 budget adjustment	(\$9,000.00)	\$0.00	\$9,000.00	-100.00%
		JJ1	Legal Support Services	1200	Operational Services	Offsite Storage	\$2,800.00	\$2,800.00	\$0.00	0.00%
				1400		Target Litigation Backup	\$5,000.00	\$5,000.00	\$0.00	0.00%
		JJ2	Auxiliary Services	1000	Courier	USA Couriers	\$300.00	\$300.00	\$0.00	0.00%
				1000	Shredding	ProShred	\$1,415.00	\$1,615.00	\$200.00	14.13%
				1100	HR Investigations	HR Investigations	\$10,000.00	\$10,000.00	\$0.00	0.00%
				1100	Testing	All One Health Resouces	\$3,000.00	\$3,000.00	\$0.00	0.00%
				1800	Streaming	Streaming & Production of Public Meetings	\$23,000.00	\$23,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$9,998,800.27</b>	<b>\$10,335,644.70</b>	<b>\$336,844.43</b>	<b>3.37%</b>
		<i>KK</i>	<i>EQUIPMENT PURCHASE</i>							
		K05	Office Equipment	1800	Equipment Purchases	Photography/Streaming Equipment Net Zero Purchase	\$2,500.00	\$2,500.00	\$0.00	0.00%
		K07	Office Furnishings	1400		Creative Office Pavillion	\$5,000.00	\$5,000.00	\$0.00	0.00%
				1500	Office Equipment	Display Cases	\$3,000.00	\$3,000.00	\$0.00	0.00%
				5000	Equipment Purchase	Current year Qtr1 budget adjustment	(\$15,000.00)	\$0.00	\$15,000.00	-100.00%
				5000	Office Equipment	Patrol Rifles/Active Shooter Gear	\$40,000.00	\$47,000.00	\$7,000.00	17.50%
			<b>Obj Class Totals:</b>				<b>\$35,500.00</b>	<b>\$57,500.00</b>	<b>\$22,000.00</b>	<b>61.97%</b>
		<i>LL</i>	<i>EQUIPMENT LEASE-MAINTAIN/REPAR</i>							
		L24	Motorized Vehicle Equipment Rental or Lease	1000	Rental Cars	Enterprise Car Rental	\$500.00	\$500.00	\$0.00	0.00%
				1400		Enterprise	\$1,000.00	\$1,000.00	\$0.00	0.00%
		L25	Office Equipment Rental or Lease	1000	Printing	Pitney Bowes	\$600.00	\$607.90	\$7.90	1.32%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		L26	Printing/Photocopy & Micrographics Equip Rent/Lease	1000	Copier	Canon Financial Services Recurring Payment of \$5.4K for 13th floor Recurring Payment of \$4.8K IEB Per Click costs of \$2.5K	\$8,907.62	\$10,031.50	\$1,123.88	12.62%	
				7000	Equipment Leases	3 Scanner Leases	\$10,000.00	\$10,000.00	\$0.00	0.00%	
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	1000	Copier	Canon USA/Maintenance & Repair--Initial Contract Rate Ended	\$8,500.00	\$8,500.00	\$0.00	0.00%	
				1000	Xerox Leases	Xerox Leases Recurring Payments of \$11.1K for 3 machines Per Click costs of \$4.2K (avg of this year)	\$5,943.36	\$14,354.85	\$8,411.49	141.53%	
		<b>Obj Class Totals:</b>						<b>\$35,450.98</b>	<b>\$44,994.25</b>	<b>\$9,543.27</b>	<b>26.92%</b>
		NN	INFRASTRUCTURE:								
		N50	Non-Major Facility Infrastructure Maintenance and Repair	1000	Repairs	Office/Building Repairs	\$10,500.00	\$10,000.00	(\$500.00)	-4.76%	
				1400	Facilities Maintenance	Facility Maint. & Repair: UPS, HVAC	\$12,818.00	\$10,000.00	(\$2,818.00)	-21.98%	
				5000	Non-Major Facility Maintenance & Repair	Office Reconfiguration	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$33,318.00</b>	<b>\$20,000.00</b>	<b>(\$13,318.00)</b>	<b>-39.97%</b>
		PP	STATE AID/POL SUB								
		P01	Grants To Public Entities	1600		MCCA contibution to Workforce Development	\$25,000.00	\$25,000.00	\$0.00	0.00%	
				1600	Grants	Worforce Development and Diversity Grants --Women In construction Outreach --WF Coordinator Community Colleges --Gaming Training Schools --Regional WF Collaborations	\$175,000.00	\$125,000.00	(\$50,000.00)	-28.57%	
		<b>Obj Class Totals:</b>						<b>\$200,000.00</b>	<b>\$150,000.00</b>	<b>(\$50,000.00)</b>	<b>-25.00%</b>
		UU									
		All		1400	IT Contracts	Current year Qtr3 budget adjustment	(\$77,260.51)	\$0.00	\$77,260.51	-100.00%	
		U01	Telecommunications Services Data	1400	TELECOMMUNICAT IONS SERVICES DATA	Surveillance, LAN, VPN, Comcast etc	\$250,000.00	\$250,000.00	\$0.00	0.00%	
		U02	Telecommunications Services - Voice	1400	TELECOMMUNICAT IONS SERVICES - VOICE	Bridge, Phone, Wireless etc Increase for annualization of GEU cell phones	\$125,000.00	\$141,000.00	\$16,000.00	12.80%	
		U03	Software & Information Technology Licenses (IT)	1400	SOFTWARE & INFORMATION TECHNOLOGY LICENSES (IT)	Adobe, Sharepoint, O365, Azure, JIRA, MDM etc	\$125,000.00	\$125,000.00	\$0.00	0.00%	
				1400	Software & It Licenses	Current year Qtr3 budget adjustment	(\$8,716.05)	\$0.00	\$8,716.05	-100.00%	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500001	Mass. Gaming Commission										
	MGC Regulatory Costs										
		U03	Software & Information Technology Licenses (IT)	5000		ITRACK	\$7,500.00	\$7,500.00	\$0.00	0.00%	
		U04	Information Technology Chargeback	1400	INFORMATION TECHNOLOGY CHARGEBACK	ITD/BCS Chargeback	\$182,653.00	\$182,653.00	\$0.00	0.00%	
		U05	Information Technology (IT) Temp Staff Augmentation Profs	1000	IT Consultants	Current year Qtr3 budget adjustment	(\$8,000.00)	\$0.00	\$8,000.00	-100.00%	
				1000	IT Consultants	Diversity Consultants	\$18,000.00	\$25,000.00	\$7,000.00	38.89%	
				1000	IT Consultants	Web penetration Testing	\$8,000.00	\$8,000.00	\$0.00	0.00%	
				1400	CMS - \$2,484,206.46	CMS - IGT Intelligen, includes Everett Start-up	\$2,287,240.44	\$2,287,240.44	\$0.00	0.00%	
				1400	CONSULTING - \$75,000	IT Consulting Support (HubTech, Qusitive etc)	\$50,000.00	\$50,000.00	\$0.00	0.00%	
				1400	IT Staff Augmentation Profs	Current year Qtr3 budget adjustment	\$85,000.00	\$0.00	(\$85,000.00)	-100.00%	
				1400	Staff Augmentations Professionals	Gartner, EOPS Network	\$250,000.00	\$250,000.00	\$0.00	0.00%	
		U06	Information Technology (IT) Cabling	1400	IT Cabling	Runs/Cabling	\$3,000.00	\$3,000.00	\$0.00	0.00%	
		U07	Information Technology (IT) Equipment	1200	IT Equipment Purchase	Encrypted Flash Drives	\$2,500.00	\$2,500.00	\$0.00	0.00%	
				1400	IT Equipment	IT Equipment, emergency replacements (switches, routers, firewalls) etc	\$160,000.00	\$200,000.00	\$40,000.00	25.00%	
				1900	IT Software	Grant Software	\$0.00	\$0.00	\$0.00	#Num!	
		U09	Information Technology (IT) Equip Rental Or Lease	1400	INFORMATION TECHNOLOGY (IT) EQUIP RENTAL OR LEASE	ACS Leases (Refresh)	\$105,000.00	\$105,000.00	\$0.00	0.00%	
		U10	Information Tech (IT) Equipment Maintenance & Repair	1000	Cable	Cable/Comcast	\$4,500.00	\$5,500.00	\$1,000.00	22.22%	
				1400	IT Maintenance and Repair	M&S Equipment/Services	\$50,000.00	\$50,000.00	\$0.00	0.00%	
		U11	Information Technology (IT) Contract Services	1400	IT Contract Services	Current year Qtr3 budget adjustment	(\$176,000.00)	\$0.00	\$176,000.00	-100.00%	
				1400	IT Contract Services	LMS, Azure etc	\$486,000.00	\$386,000.00	(\$100,000.00)	-20.58%	
		U13		1400	IT Contract Services	Current year Qtr3 budget adjustment	(\$170,000.00)	\$0.00	\$170,000.00	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$3,759,416.88</b>	<b>\$4,078,393.44</b>	<b>\$318,976.56</b>	<b>8.48%</b>
	<b>MGC Regulatory Costs</b>	<b>Totals:</b>						<b>\$28,223,070.44</b>	<b>\$26,733,576.20</b>	<b>(\$1,489,494.24)</b>	<b>-5.28%</b>



Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	Indirect	Indirect Expense on Turnover Savings	\$0.00	(\$25,000.00)	(\$25,000.00)	#Div/0!
				2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$2,037,294.23	\$1,980,030.20	(\$57,264.03)	-2.81%
				2000	Indirect Costs	Current year Qtr3 budget adjustment	(\$14,493.68)	\$0.00	\$14,493.68	-100.00%
				2000	Indirect Costs	Current year Qtr3 budget adjustment	\$38,759.38	\$0.00	(\$38,759.38)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$2,061,559.93</b>	<b>\$1,955,030.20</b>	<b>(\$106,529.73)</b>	<b>-5.17%</b>
	Indirect		<b>Totals:</b>				<b>\$2,061,559.93</b>	<b>\$1,955,030.20</b>	<b>(\$106,529.73)</b>	<b>-5.17%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Office of Attorney General and AGO MSP									
		JJ	OPERATIONAL SERVICES							
		J25	Laboratory & Pharmaceutical Services	9000	State Police	AGO State Police OT	\$350,000.00	\$350,000.00	\$0.00	0.00%
				9000	State Police	AGO Straight Time Troopers and Payroll Taxes 6FTEs for FY18	\$558,277.62	\$626,948.80	\$68,671.18	12.30%
			<b>Obj Class Totals:</b>				<b>\$908,277.62</b>	<b>\$976,948.80</b>	<b>\$68,671.18</b>	<b>7.56%</b>
		OO								
		O99		9000	Attorney General	Current year Qtr2 budget adjustment	(\$250,000.00)	\$0.00	\$250,000.00	-100.00%
				9000	Attorney General	Funds 18 FTEs assigned to the unit, various percentages of~ 5.5FTEs of support, and management positions, office space, travel, conferences, and investigative costs.	\$2,760,000.00	\$2,510,000.00	(\$250,000.00)	-9.06%
			<b>Obj Class Totals:</b>				<b>\$2,510,000.00</b>	<b>\$2,510,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	<b>Office of Attorney General and AGO MSP</b>		<b>Totals:</b>				<b>\$3,418,277.62</b>	<b>\$3,486,948.80</b>	<b>\$68,671.18</b>	<b>2.01%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
	Alcohol and Beverage Control Commission									
		00								
		001		9001	ISA with ABCC	ABCC	\$75,000.00	\$75,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	Alcohol and Beverage Control Commission	<b>Totals:</b>					<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500001	Mass. Gaming Commission									
<b>Appropriation Totals</b>							<b>\$33,777,907.99</b>	<b>\$32,250,555.20</b>	<b>(\$1,527,352.79)</b>	<b>-4.52%</b>
10500003	MGC Mass Racing Development and Oversight									
			MGC Regulatory Costs							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1000	Employee Compensation	Admin Employees Salaries	\$204,860.54	\$198,997.96	(\$5,862.58)	-2.86%
				1100	Employee Compensation	HR Employees Salaries	\$48,768.28	\$50,231.33	\$1,463.05	3.00%
				1200	Employee Compensation	Legal Employees Salaries	\$36,822.66	\$25,471.44	(\$11,351.22)	-30.83%
				1300	Employee Compensation	Exec. Dir. Employees Salaries	\$36,040.58	\$18,962.05	(\$17,078.53)	-47.39%
				1400	Employee Compensation	IT Employees Salaries	\$83,694.60	\$59,956.10	(\$23,738.50)	-28.36%
				1500	Employee Compensation	Commissioners Employees Salaries	\$59,855.00	\$59,855.00	\$0.00	0.00%
				1800	Employee Compensation	Communications Employees Salaries	\$11,272.11	\$11,610.27	\$338.16	3.00%
				3000	Employee Compensation	Regular Employee Salaries	\$272,769.50	\$280,952.59	\$8,183.09	3.00%
				7000	Employee Compensation	Regular Employee Salaries	\$3,413.07	\$2,975.00	(\$438.07)	-12.84%
			<b>Obj Class Totals:</b>				<b>\$757,496.34</b>	<b>\$709,011.74</b>	<b>(\$48,484.60)</b>	<b>-6.40%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	3000	Travel	Out of State Travel Reimbursement	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
		B02	In-State Travel	3000	Travel	In State Travel Reimbursement	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
			<b>Obj Class Totals:</b>				<b>\$12,000.00</b>	<b>\$0.00</b>	<b>(\$12,000.00)</b>	<b>-100.00%</b>
		CC	SPECIAL EMPLOYEES							
		C04	Contracted Seasonal Employees	3000	Seasonals	Seasonal salaries for Plainridge at 35 weeks	\$450,000.00	\$450,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$450,000.00</b>	<b>\$450,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1000	Fringe	Fringe Rate of 35.55% %	\$72,827.92	\$70,743.77	(\$2,084.15)	-2.86%
				1000	Taxes	Tax Rate of 2.44%	\$4,998.60	\$4,855.55	(\$143.05)	-2.86%
				1100	Fringe	Fringe Rate of 35.55% %	\$17,337.12	\$17,857.24	\$520.12	3.00%
				1100	Taxes	Tax Rate of 2.44%	\$1,189.95	\$1,225.64	\$35.69	3.00%
				1200	Fringe	Fringe Rate of 35.55% %	\$13,090.46	\$9,055.10	(\$4,035.36)	-30.83%
				1200	Taxes	Tax Rate of 2.44%	\$898.47	\$621.50	(\$276.97)	-30.83%

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversight										
	MGC Regulatory Costs										
		D09	Fringe Benefit Cost Recoupment	1300	Fringe	Fringe Rate of 35.55% %	\$12,812.43	\$6,741.01	(\$6,071.42)	-47.39%	
				1300	Taxes	Tax Rate of 2.44%	\$879.39	\$462.67	(\$416.72)	-47.39%	
				1400	Fringe	Fringe Rate of 35.55% %	\$29,753.43	\$21,314.39	(\$8,439.04)	-28.36%	
				1400	Taxes	Tax Rate of 2.44%	\$2,042.15	\$1,462.93	(\$579.22)	-28.36%	
				1500	Fringe	Fringe Rate of 35.55% %	\$21,278.45	\$21,278.45	\$0.00	0.00%	
				1500	Taxes	Tax Rate of 2.44%	\$1,460.46	\$1,460.46	\$0.00	0.00%	
				1800	Fringe	Fringe Rate of 35.55% %	\$4,007.24	\$4,127.45	\$120.21	3.00%	
				1800	Taxes	Tax Rate of 2.44%	\$275.04	\$283.29	\$8.25	3.00%	
				3000	Fringe	Fringe Rate of 35.55%	\$96,969.56	\$99,878.65	\$2,909.09	3.00%	
				3000	Taxes	Tax Rate of 2.44%	\$6,655.58	\$6,855.24	\$199.66	3.00%	
				7000	Fringe	Fringe Rate of 35.55% %	\$1,213.35	\$1,057.61	(\$155.74)	-12.84%	
				7000	Taxes	Tax Rate of 2.44%	\$83.28	\$72.59	(\$10.69)	-12.84%	
		<b>Obj Class Totals:</b>						<b>\$287,772.88</b>	<b>\$269,353.56</b>	<b>(\$18,419.32)</b>	<b>-6.40%</b>
	<i>EE</i>	<i>ADMINISTRATIVE EXPENSES</i>									
	E01		Office & Administrative Supplies	3000	Supplies	W.B. Mason	\$7,500.00	\$7,500.00	\$0.00	0.00%	
	E02		Printing Expenses & Supplies	3000	Printing	Millineum Printing	\$500.00	\$500.00	\$0.00	0.00%	
	E12		Subscriptions, Memberships & Licensing Fees	3000	Memberships	AA Dority/Organization of Racing Investigators	\$5,625.00	\$5,625.00	\$0.00	0.00%	
				3000	Memberships	Assoc. of Racing Regulators	\$18,700.00	\$18,700.00	\$0.00	0.00%	
	E13		Advertising Expenses	3000	Public Hearing Notices	Boston Globe	\$1,000.00	\$1,000.00	\$0.00	0.00%	
				3000	Public Hearing Notices	Boston Herald	\$700.00	\$700.00	\$0.00	0.00%	
	E15		Bottled Water	3000	Water	Belmont Springs/DS Waters of America	\$360.00	\$360.00	\$0.00	0.00%	
	E41		Out Of State Travel Expen on Behalf of State Employ	3000	Travel Agent	Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%	
	EE2		Conference, Training and Registration Fees	3000	Conferences	Assoc. of Racing Comm./Delaware Racing/Thoroughbred Racing	\$3,000.00	\$3,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$42,385.00</b>	<b>\$42,385.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	<i>FF</i>	<i>FACILITY OPERATIONAL EXPENSES</i>									
	F05		Laboratory Supplies	3000	Vet Supplies	Gloves, scrubs etc.	\$2,000.00	\$2,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	<i>HH</i>	<i>CONSULTANT SVCS (TO DEPTS)</i>									
	H19		Management Consultants	3000	Hearing Officer	David Murray	\$25,000.00	\$25,000.00	\$0.00	0.00%	
		<b>Obj Class Totals:</b>						<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	MGC Regulatory Costs									
		JJ	OPERATIONAL SERVICES							
		J10	Auxiliary Financial Services	3000	Credit Cards	Bank of America credit card terminal fees	\$1,000.00	\$1,000.00	\$0.00	0.00%
		J25	Laboratory & Pharmaceutical Services	3000	Testing	Health Resources Corp.	\$2,000.00	\$2,000.00	\$0.00	0.00%
		J28	Law Enforcement	3000	State Police	Mass State Police Straight and OT	\$358,675.38	\$371,268.17	\$12,592.79	3.51%
		JJ1	Legal Support Services	3000	Stenographer	Hardeman RealTime	\$5,000.00	\$5,000.00	\$0.00	0.00%
		JJ2	Auxiliary Services	3000	Autopsies	UCOnn Pathology	\$7,500.00	\$7,500.00	\$0.00	0.00%
				3000	Testing Lab	Back Up Lab TBD	\$7,500.00	\$7,500.00	\$0.00	0.00%
				3000	Testing Lab	Industrial Laboratories	\$375,000.00	\$375,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$756,675.38</b>	<b>\$769,268.17</b>	<b>\$12,592.79</b>	<b>1.66%</b>
		LL	EQUIPMENT LEASE-MAINTAIN/REPAR							
		L46	Print, Photocopying & Micrograph Equipment Maint/Repair	3000	Maintenance Contract	K & A Industries	\$915.00	\$915.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$915.00</b>	<b>\$915.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		MM	PURCHASED CLIENT/PROGRAM SVCS							
		M03	Purchased Human & Social Services For Clients/Non Medical	3000	Hardship Payments	Economic Hardship Payments	\$20,000.00	\$20,000.00	\$0.00	0.00%
				3000	Legislative Mandate	Jockey's Guild	\$65,000.00	\$65,000.00	\$0.00	0.00%
		M04	Services Purch Support of Human/Social Services for Clients	3000	ISA	ISA with DPH Compulsive Gambling	\$70,000.00	\$70,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$155,000.00</b>	<b>\$155,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		UU	IT Non-Payroll Expenses							
		U02	Telecommunications Services - Voice	3000	Phones	Verizon/AT&T	\$5,000.00	\$5,000.00	\$0.00	0.00%
		U05	Information Technology (IT) Temp Staff Augmentation Profs	3000	Chrims	Arthur Evans	\$10,000.00	\$10,000.00	\$0.00	0.00%
		U10	Information Tech (IT) Equipment Maintenance & Repair	3000	Security & Surveillance	Test Barn	\$50,000.00	\$50,000.00	\$0.00	0.00%
		<b>Obj Class Totals:</b>					<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
	<b>MGC Regulatory Costs</b>		<b>Totals:</b>				<b>\$2,554,244.60</b>	<b>\$2,487,933.47</b>	<b>(\$66,311.13)</b>	<b>-2.60%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500003	MGC Mass Racing Development and Oversight									
	Indirect									
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	2000	Indirect Agency Wide	Indirect at 10% of AA, CC, HH, JJ and UU excluding U07	\$202,687.10	\$195,328.00	(\$7,359.10)	-3.63%
			<b>Obj Class Totals:</b>				<b>\$202,687.10</b>	<b>\$195,328.00</b>	<b>(\$7,359.10)</b>	<b>-3.63%</b>
	Indirect		<b>Totals:</b>				<b>\$202,687.10</b>	<b>\$195,328.00</b>	<b>(\$7,359.10)</b>	<b>-3.63%</b>

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
10500003	MGC Mass Racing Development and Oversigh										
<b>Appropriation Totals</b>							\$2,756,931.70	\$2,683,261.47	(\$73,670.23)	-2.67%	
10500004	Community Mitigation										
	MGC Regulatory Costs										
	AA	REGULAR EMPLOYEE COMPENSATION									
	A01	Salaries: Inclusive	1900	Employee Compensation	Regular Employee Salaries	\$0.00	\$115,304.12	\$115,304.12	#Div/0!		
	<b>Obj Class Totals:</b>						\$0.00	\$115,304.12	\$115,304.12	#Div/0!	
	DD	PENSION & INSURANCE RELATED EX									
	D09	Fringe Benefit Cost Recoupment	1900	Fringe	Fringe Rate of 35.55%	\$0.00	\$43,251.88	\$43,251.88	#Div/0!		
			1900	Taxes	Tax Rate of 2.44%	\$0.00	\$552.15	\$552.15	#Div/0!		
	<b>Obj Class Totals:</b>						\$0.00	\$43,804.04	\$43,804.04	#Div/0!	
	EE	ADMINISTRATIVE EXPENSES									
	E16	Indirect Cost Recoupment	1900	Indirect	Indirect Rate of 10%	\$0.00	\$11,530.41	\$11,530.41	#Div/0!		
	<b>Obj Class Totals:</b>						\$0.00	\$11,530.41	\$11,530.41	#Div/0!	
MGC Regulatory Costs		<b>Totals:</b>					\$0.00	\$170,638.57	\$170,638.57	#Div/0!	



Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
10500004	Community Mitigation									
<b>Appropriation Totals</b>							<b>\$0.00</b>	<b>\$170,638.57</b>	<b>\$170,638.57</b>	<b>#Div/0!</b>
40001101										
			<b>Research and Responsible Gaming/PHTF</b>							
		AA	REGULAR EMPLOYEE COMPENSATION							
		A01	Salaries: Inclusive	1700		Research Manager(with fringe)	\$110,392.00	\$0.00	(\$110,392.00)	-100.00%
				1700	Employee Compensation	Employee Salaries	\$204,053.80	\$212,145.42	\$8,091.62	3.97%
				1700	Employee Salaries	Current year Qtr3 budget adjustment	(\$7,000.00)	\$0.00	\$7,000.00	-100.00%
			<b>Obj Class Totals:</b>				<b>\$307,445.80</b>	<b>\$212,145.42</b>	<b>(\$95,300.38)</b>	<b>-31.00%</b>
		BB	REGULAR EMPLOYEE RELATED EXPEN							
		B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HOTEL, LODGI	1700	Travel	Out of State Travel	\$5,000.00	\$5,000.00	\$0.00	0.00%
		B02	In-State Travel	1700	Travel	In-State-Travel Reimbursements	\$5,000.00	\$5,000.00	\$0.00	0.00%
			<b>Obj Class Totals:</b>				<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		DD	PENSION & INSURANCE RELATED EX							
		D09	Fringe Benefit Cost Recoupment	1700	Fringe	Fringe rate of 35.55%	\$67,541.13	\$75,417.70	\$7,876.57	11.66%
				1700	Taxes	Tax rate of 2.44%	\$4,978.91	\$5,176.35	\$197.44	3.97%
			<b>Obj Class Totals:</b>				<b>\$72,520.04</b>	<b>\$80,594.05</b>	<b>\$8,074.01</b>	<b>11.13%</b>
		EE	ADMINISTRATIVE EXPENSES							
		E16	Indirect Cost Recoupment	1700	Indirect Charges	Indirect to EHHS	\$410,100.00	\$309,389.54	(\$100,710.46)	-24.56%
		EE2	Conference, Training and Registration Fees	1700	Conferences	Conference, Training & Registration Fees	\$65,000.00	\$10,000.00	(\$55,000.00)	-84.62%
			<b>Obj Class Totals:</b>				<b>\$475,100.00</b>	<b>\$319,389.54</b>	<b>(\$155,710.46)</b>	<b>-32.77%</b>
		FF	FACILITY OPERATIONAL EXPENSES							
		F16	Library & Teaching Supplies & Materials	1700	Books	Library/reference books	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
			<b>Obj Class Totals:</b>				<b>\$2,000.00</b>	<b>\$1,000.00</b>	<b>(\$1,000.00)</b>	<b>-50.00%</b>
		HH	CONSULTANT SVCS (TO DEPTS)							
		H09	Attorneys/Legal Services	1700	Crime Analysis	Crime Analyst	\$60,000.00	\$40,000.00	(\$20,000.00)	-33.33%
		H23	Program Coordinators	1700	Branding	GameSense media buys etc. KHJ	\$220,000.00	\$100,000.00	(\$120,000.00)	-54.55%
				1700	GRAC/RDASC/Research Consultants	Bruce Cohen--\$20K/Joel Weissman/Jeff Moratta/Anthony Roman Other Consultants on Stipends max of \$20K Peer Review process for research agenda	\$50,000.00	\$60,000.00	\$10,000.00	20.00%
				1700	Mass Council	Mass Council on Compulsive Gambling including employees to man Game Sense booth at Penn and MGM --Staffed 16 hrs per day --VSE --Play My Way --Required by Statute Chapter 194, Section 9	\$2,884,010.00	\$2,376,750.00	(\$507,260.00)	-17.59%
				1700	Program manager	TBD	\$0.00	\$75,000.00	\$75,000.00	#Div/0!

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change	
40001101											
Research and Responsible Gaming/PHTF											
		H23	Program Coordinators	1700	Program manager	TBD	\$0.00	\$110,000.00	\$110,000.00	#Div/0!	
				1700	Research Consultant/ Umass	Research Consultant	\$105,000.00	\$90,000.00	(\$15,000.00)	-14.29%	
				1700	Research Consultant/ Umass	Veterans Services Technical assistance	\$35,000.00	\$0.00	(\$35,000.00)	-100.00%	
				1700	Responsible Gaming	Current year Qtr3 budget adjustment	(\$186,991.00)	\$0.00	\$186,991.00	-100.00%	
				1700	VSE Resource Liaison	VSE Resource Liaison	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$3,182,019.00</b>	<b>\$2,851,750.00</b>	<b>(\$330,269.00)</b>	<b>-10.38%</b>
	JJ	OPERATIONAL SERVICES									
	JJ1		Legal Support Services	1700	Auxilliary Services	Current year Qtr3 budget adjustment	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%	
	JJ2		Auxiliary Services	1700	Translations	Document Translations	\$0.00	\$10,000.00	\$10,000.00	#Div/0!	
		<b>Obj Class Totals:</b>						<b>\$7,000.00</b>	<b>\$10,000.00</b>	<b>\$3,000.00</b>	<b>42.86%</b>
	PP	STATE AID/POL SUB									
	P01		Grants To Public Entities	1700	Community Driven Research	Community Driven Research	\$200,000.00	\$150,000.00	(\$50,000.00)	-25.00%	
				1700	Data Storage Grant	Final Component of Research Agenda data storage of player data to not-for-profit entity	\$50,000.00	\$34,870.99	(\$15,129.01)	-30.26%	
				1700	Grants	Current year Qtr3 budget adjustment	(\$7,000.00)	\$0.00	\$7,000.00	-100.00%	
				1700	Research	Current year Qtr3 budget adjustment	(\$63,000.00)	\$0.00	\$63,000.00	-100.00%	
				1700	SEIGMA	Social & Economic Research(SEIGMA)	\$1,125,000.00	\$784,000.00	(\$341,000.00)	-30.31%	
				1700	Umass	Magic Core/Optional--Cohort Study	\$915,000.00	\$161,000.00	(\$754,000.00)	-82.40%	
	PP1		Grants To Non-Public Entities	1700		Play My Way Incentives	\$8,000.00	\$10,000.00	\$2,000.00	25.00%	
				1700	Grants	Current year Qtr3 budget adjustment	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$2,235,000.00</b>	<b>\$1,139,870.99</b>	<b>(\$1,095,129.01)</b>	<b>-49.00%</b>
	UU	IT Non-Payroll Expenses									
	U07		Information Technology (IT) Equipment	1700	IT Non-Payroll Expenses	Crime Analysis Software	\$1,135.00	\$2,000.00	\$865.00	76.21%	
				1700	ITRAK	Development of ITRAK and Migration from Current Process	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%	
		<b>Obj Class Totals:</b>						<b>\$4,135.00</b>	<b>\$2,000.00</b>	<b>(\$2,135.00)</b>	<b>-51.63%</b>
	<b>Research and Responsible Gaming/PHTF Totals:</b>						<b>\$6,295,219.84</b>	<b>\$4,626,750.00</b>	<b>(\$1,668,469.84)</b>	<b>-26.50%</b>	

Approp	Budget Grouping	Obj Class	Object_name	Unit	Item Short Name	New Description	Current Year Amount	Next Year Amount	Variance	Percent Change
40001101										
<b>Appropriation Totals</b>							\$6,295,219.84	\$4,626,750.00	(\$1,668,469.84)	-26.50%